

# Fiscal Year 2019-2020 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 technical expertise and dedicated support from many individuals allowed a timely budget submission:

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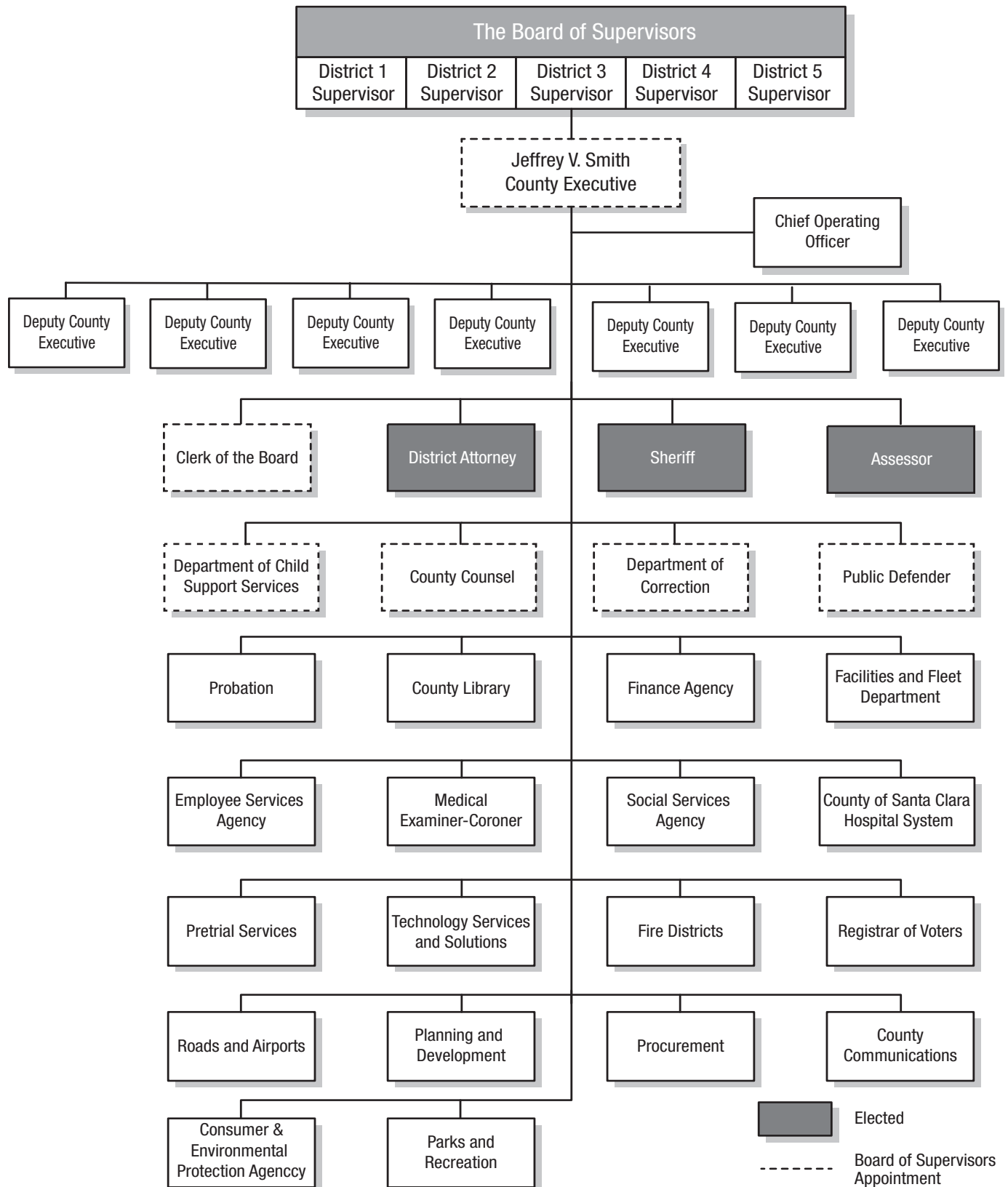
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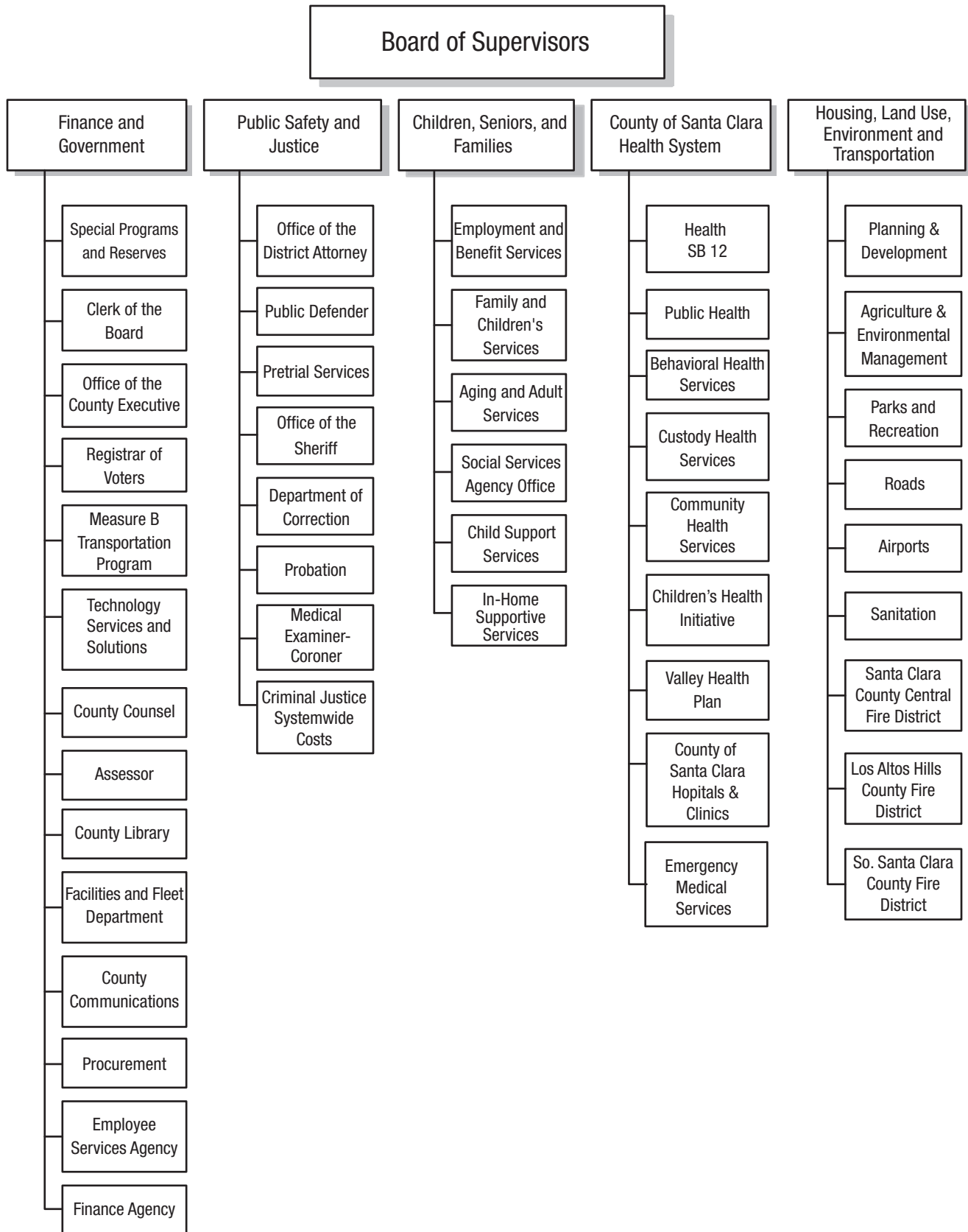
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# COUNTY OF SANTA CLARA ORGANIZATION CHART



## County of Santa Clara - Board Policy Committee Structure



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# Introduction



## Summary of Board Actions at the Budget Hearing

The FY 19-20 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 10, 2019.

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

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

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

Issue/Item	FTE	FY 19-20 Ongoing General Fund			FY 19-20 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
<b>New Information Available Since the Recommended Budget</b>							
Public Safety Sales Tax			\$1,500,000	(\$1,500,000)			\$0
Property Tax			\$1,676,624	(\$1,676,624)			\$0
FY 18-19 Impact of BOS Action after 3/19/19	59.0	\$14,877,698	\$4,486,242	\$10,391,456			\$0
Projected Fund Balance as of FY18-19 AP10				\$0		\$23,255,835	(\$23,255,835)
<b>Subtotal New Information</b>	<b>59.0</b>	<b>\$14,877,698</b>	<b>\$7,662,866</b>	<b>\$7,214,832</b>	<b>\$0</b>	<b>\$23,255,835</b>	<b>(\$23,255,835)</b>
<b>Revised County Executive Recommendations</b>							
CCO - Enhance Administrative Services	1.0	\$189,111		\$189,111	(\$47,277)		(\$47,277)
CEO - Reclassification of CISO Position ITCC		\$195,963		\$195,963			\$0
CEO OEM - Hazard Mitigation Grant Program Management	1.0	\$156,072		\$156,072	(\$31,018)		(\$31,018)
CEO OSH - Increase Funding for EAN Housing Specialist				\$0	\$256,996		\$256,996
CJSC-Enhance Court Collaborative Services		\$114,838		\$114,838			\$0
DA-Add Bus Intel Analyst and Field Support Specialist	2.0	\$345,620		\$345,620	(\$345,620)		(\$345,620)
DA-Pre-Arrestment Represent and Review	1.0	\$293,856		\$293,856	(\$73,464)		(\$73,464)
DOC- Consent Decree Monitoring Cost		\$355,000		\$355,000			\$0
DOC-Change Diet Technician job classification		(\$2,968)		(\$2,968)			\$0
FAF-Repayment to F50 for Hospital Acquisition Cash Advance				\$0	\$24,100,239		\$24,100,239
FIN-Change PMIII to new job classification	(2.0)			\$0			\$0
PDO-Add Immigration Attorney and Paralegal	2.0	\$487,357		\$487,357	(\$487,357)		(\$487,357)

#### Introduction

Summary of Board Actions at the Budget Hearing



County of Santa Clara  
FY 19-20 Adopted Budget

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

Issue/Item	FTE	FY 19-20 Ongoing General Fund			FY 19-20 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
PDO-Pre-Arrestment Represent and Review	4.0	\$750,027		\$750,027	(\$187,507)		(\$187,507)
PROB-Add Support to Personnel Unit	1.0	\$0		\$0			\$0
PROB-Expand Young Adult Deferred Entry of Judgement Pgm	1.0			\$0			\$0
SO - Program Manager for CLETS Unit	1.0	\$189,111		\$189,111			\$0
SP- SCVMC Childrens' Health Screening				\$0	\$984,100		\$984,100
SP-Parks Historical Heritage Grant Program				\$0	\$100,000		\$100,000
SP-SCVMC Augment Specialty Care Services		\$1,944,464		\$1,944,464	(\$521,117)		(\$521,117)
SP-SCVMC Roots Clinic				\$0	\$1,000,000		\$1,000,000
SP-Silicon Valley Reads				\$0	\$10,000		\$10,000
SP-VMC Subsidy for New Hospital Equipment Purchase				\$0	\$14,000,000		\$14,000,000
SP-Reduce Reserve for Economic Uncertainty				\$0	(\$4,980,429)		(\$4,980,429)
SP-Establish Reserve for Agricultural Conservation Easements				\$0	\$4,980,429		\$4,980,429
TSS-Remove NetSmart myAvatar Conversion Project				\$0	(\$7,303,015)		(\$7,303,015)
<b>Subtotal Revised Recommendations</b>	<b>12.0</b>	<b>\$5,018,451</b>	<b>\$0</b>	<b>\$5,018,451</b>	<b>\$31,454,960</b>	<b>\$0</b>	<b>\$31,454,960</b>
<b>Correction of Errors &amp; Omissions</b>							
None				\$0			\$0
<b>Subtotal Correction of Errors &amp; Omissions</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agreed-to Findings of Harvey M. Rose Associates, LLC (HMR)</b>							
Item 1: Salary Savings for Vacant Positions				\$0	(\$10,000,000)		(\$10,000,000)
Item 3: Controller/Treasurer/VMC – Interest Deposits				\$0	(\$369,721)		(\$369,721)
Item 4: Conveyance Tax - OH R			\$250,000	(\$250,000)			\$0
Item 5: Certified Copy - Vital Statistics			\$60,000	(\$60,000)			\$0
Item 6: Tobacco Settlement Revenue			\$2,577,196	(\$2,577,196)			\$0
Item 9: Comprehensive Planning Fee Revenue		\$230,000	\$230,000	\$0			\$0
Item 12: DFCS GSA Maintenance		(\$48,216)		(\$48,216)			\$0



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

Issue/Item	FTE	FY 19-20 Ongoing General Fund			FY 19-20 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
Item 13: DFCS Utility - Electricity		(\$72,871)		(\$72,871)			\$0
Item 14: DAAS Interest on Deposits			\$225,000	(\$225,000)			\$0
Item 15: Reduce Contribution to Children's Health Initiative				\$0	(\$3,000,000)		(\$3,000,000)
Item 18: Electronic Health Record Revenue				\$0	(\$2,000,000)		(\$2,000,000)
<b>Subtotal Agreed-to Findings of HMR</b>	<b>0.0</b>	<b>\$108,913</b>	<b>\$3,342,196</b>	<b>(\$3,233,283)</b>	<b>(\$15,369,721)</b>	<b>\$0</b>	<b>(\$15,369,721)</b>
<b>Impact of Changes to the Recommended Budget</b>	<b>71.0</b>	<b>\$20,005,062</b>	<b>\$11,005,062</b>	<b>\$9,000,000</b>	<b>\$16,085,239</b>	<b>\$23,255,835</b>	<b>(\$7,170,596)</b>
<b>FY19-20 Inventory Proposals Approved by the Board</b>				<b>\$0</b>	<b>\$6,631,843</b>		<b>\$6,631,843</b>
<b>Board-Approved Actions to Re-Balance the FY 19-20 Budget</b>							
Adjust Contingency Reserve for revenue increase				\$0	\$538,753		\$538,753
Reverse ITCC Reserve		(\$9,000,000)		(\$9,000,000)			\$0
<b>Total Actions to Re-Balance the FY19-20 Budget</b>	<b>0.0</b>	<b>(\$9,000,000)</b>	<b>\$0</b>	<b>(\$9,000,000)</b>	<b>\$538,753</b>	<b>\$0</b>	<b>\$538,753</b>
<b>Total General Fund Resources (Available)/Needed</b>				<b>\$0</b>			<b>\$0</b>



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# 2016 Measure A Housing Bond Summary



## BUILDING HOMES, CHANGING LIVES 2016 Affordable Housing Bond Progress

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



Villas on the Park

### YEAR 2 IMPLEMENTATION

**\$234,180,000**

IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

**6 CITIES**

**1,437** NEW APARTMENTS

**484** UNITS RENOVATED

**19** HOUSING DEVELOPMENTS

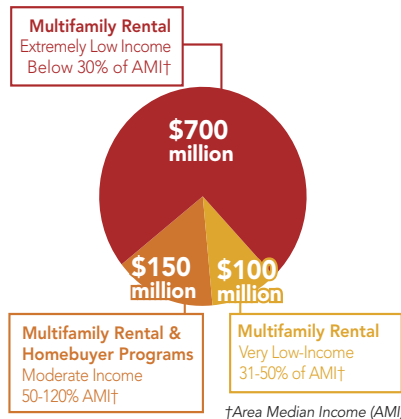
**\$25 MILLION**

FIRST-TIME HOMEBUYER PROGRAM

\*As of December 18, 2018

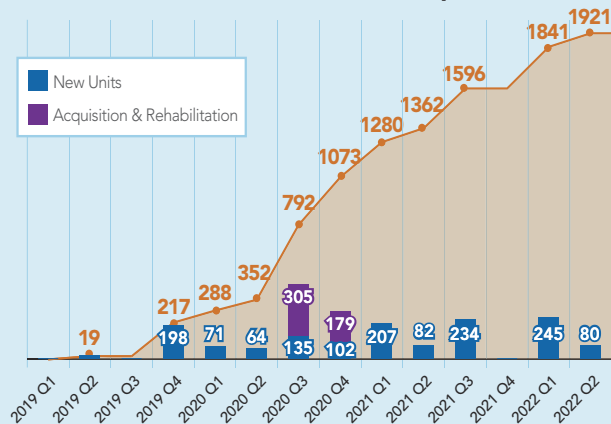
The Housing Bond provides the means for the County to give our community's poorest and most vulnerable residents a fresh start. Many of our veterans, teachers, nurses, single parents, senior citizens, the disabled, foster youth, victims of abuse, chronically homeless, and individuals suffering from mental 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](http://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

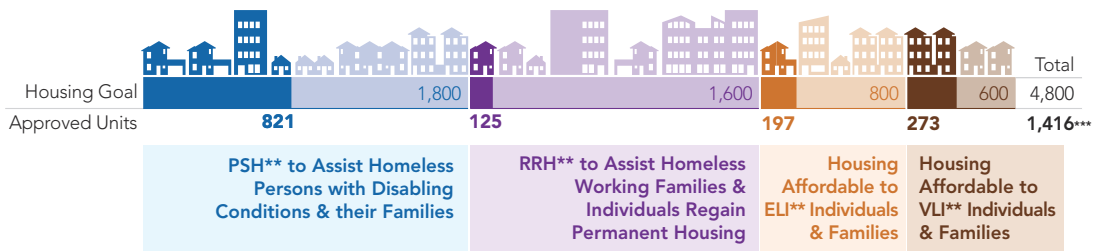
The County's Office of Supportive Housing is leading efforts to increase the supply of housing by funding and spurring the development of housing for low-income households with a prioritization for the poorest and most vulnerable residents who are disproportionately impacted by the lack of affordable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

HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
<b>NEW UNITS</b>						
2019	The Veranda	Cupertino	May 2019	5	19	\$1,000,000
	Crossings on Monterey	Morgan Hill	Dec 2019	1	39	\$5,800,000
	Gateway Senior Apartments	Gilroy	Dec 2019	2	75	\$7,500,000
	Villas on the Park	San Jose	Dec 2019	2	84	\$7,200,000
2020	Quetzal Gardens	San Jose	Apr 2020	2	71	\$9,830,000
	Leigh Avenue Senior Apts.	San Jose	Feb 2020	4	64	\$13,500,000
	North San Pedro Apartments	San Jose	July 2020	2	135	\$7,200,000
	Sango Court Apartments	Milpitas	Sep 2020	3	102	\$16,000,000
2021	Corvin Apartments	Santa Clara	Jan 2021	4	146	\$29,000,000
	Evans Lane Community Village	San Jose	Feb 2021	2	61	\$12,000,000
	Page Street Apartments	San Jose	May 2021	4	82	\$14,000,000
	Blossom Hill Development	San Jose	Sep 2021	1	147	\$19,100,000
2022	Alum Rock Family Housing	San Jose	Aug 2021	2	87	\$15,650,000
	Agrihood Sr. Apts.	Santa Clara	Jan 2022	4	165	\$23,550,000
	West San Carlos Housing	San Jose	Jan 2022	4	80	\$9,300,000
	Roosevelt Park	San Jose	Apr 2022	2	80	\$14,400,000
<b>NEW UNITS TOTAL:</b>				<b>1,437</b>	<b>745</b>	<b>\$205,030,000</b>
<b>RENOVATED UNITS</b>						
2020	Markham I	San Jose	Sep 2020	2	153	\$7,000,000
	Markham II	San Jose	Sep 2020	2	152	\$7,200,000
	Curtner Studios	San Jose	Dec 2020	2	179	\$14,950,000
<b>RENOVATED UNITS TOTAL:</b>				<b>484</b>	<b>201</b>	<b>\$29,150,000</b>
<b>TOTAL UNITS:</b>				<b>1,921</b>	<b>946</b>	<b>\$234,180,000</b>

To see a map of supportive housing developments in Santa Clara County, please visit [www.supportivehousinggcc.org/map](http://www.supportivehousinggcc.org/map).

\*As of December 2018. 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)  
 \*\*\*103 additional units of affordable housing and apartments for building managers bring the total to 817 new apartments approved within Year 1.



## 2012 Measure A Sales Tax Summary

### Summary of 2012 Measure A Sales Tax Revenues and Allocations

Summary Of Measure A Sales Tax	FY 17-18 Adopted Budget	FY 18-19 Current Modified Budget Ongoing	FY 18-19 Current Modified Budget One- time	FY 19-20 Adopted Budget Ongoing	FY 19-20 Adopted Budget One-time
<b>Sources of Funds</b>					
Measure A Sales Tax Revenue	\$51,000,000	\$52,000,000	-	\$53,137,404	-
Fund Balance From Prior Year	10,640,955	3,264,285	10,640,955	-	2,142,373
<b>Total Revenue</b>	<b>\$61,640,955</b>	<b>\$55,264,285</b>	<b>\$10,640,955</b>	<b>\$53,137,404</b>	<b>\$2,142,373</b>
<b>Allocation of Funds - Services</b>					
Preservation of Current Level of Services	\$20,000,000	\$20,000,000	-	-	-
Support Growth in the Office of Supportive Housing	-	-	-	24,000,000	-
VHP - Primary Care Access Pilot Program	1,680,000	1,535,158	-	1,180,000	-
Permanent Supportive Housing - OSH	3,533,085	3,533,085	-	3,590,000	-
Permanent Supportive Housing - BHSD	466,915	466,915	-	410,000	-
Client Financial Assistance- OSH	-	-	-	743,750	-
Services for Permanent Supportive Housing - BHSD	-	-	-	3,274,429	-
SCVMC Patient Advisory Task Force	808,076	808,076	-	808,076	-
SCVHHS Center for Population H.I.	1,636,422	1,636,422	-	1,528,444	-
Office of District Attorney	1,372,868	1,372,868	-	1,400,000	-
Reentry Services (i.e. CADS and Pathway)	2,300,000	2,300,000	-	2,300,000	-
Pay for Success - OSH	2,000,000	2,000,000	-	2,000,000	-
Pay for Success - BHSD	1,000,000	1,000,000	-	1,000,000	-
Adult and Child Crisis Stabilization Services	3,200,000	3,200,000	-	3,200,000	-
Subsidy to SCVMC for Downtown Clinic	7,702,705	7,702,705	-	7,702,705	-
Unallocated Reserve - Ongoing	-	-	-	-	-
Unallocated Reserve - One-time	1,947,512	-	1,947,512	-	-
<b>Total Allocations</b>	<b>\$47,647,583</b>	<b>\$45,555,229</b>	<b>\$1,947,512</b>	<b>\$53,137,404</b>	<b>-</b>

### Summary of 2012 Measure A One-time Capital Project Allocations

Summary Of Measure A Sales Tax	FY 17-18 Project Fund Balance	FY 18-19 Current Modified Budget One-time	FY 19-20 Adopted Budget One-time	Project Total
<b>Allocation of One-Time Funds</b>				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	\$2,648,506	-	-	\$2,648,506
VMC at Bascom ED Construction Project Reserve (Fund 50)	31,872,441	7,564,214	2,142,373	41,579,028
Accessible Playgrounds (Board Referral) (Fund 67)	5,000,000	-	-	5,000,000





## Summary of 2012 Measure A One-time Capital Project Allocations

Summary Of Measure A Sales Tax	FY 17-18 Project Fund Balance	FY 18-19 Current Modified Budget One-time	FY 19-20 Adopted Budget One-time	Project Total
Replace Computer Aided Dispatch (County Communications request through IT Projects) (Fund 1)	3,275,093	-	-	3,275,093
Gilroy Urgent Care Clinic (Fund 50)	4,305,690	2,000,000	-	6,305,690
<b>Total Allocations</b>	<b>\$47,101,730</b>	<b>\$9,564,214</b>	<b>\$2,142,373</b>	<b>\$58,808,317</b>

### Summary and Overview

2012 Measure A was a 10-year 1/8 cent sales tax originally approved by the voters in November 2012, implemented on April 2, 2013, and set to expire in 2023. However, in November 2018, voters approved an extension that will continue the sales tax on an ongoing basis. As a result of the extension, the County can update the strategic plan for 2012 Measure A usage by aligning services and community needs within a long-term strategic horizon. Specifically, the Recommended Budget contains an ongoing allocation of 2012 Measure A to the Office of Supportive Housing (OSH) to ensure critical service needs are met and to continue the mission of ending and preventing homelessness. Further details of OSH's priorities for 2012 Measure A usage can be found below.

### Looking Forward: Long-Term Strategic Priorities

Recently, Administration has recommended and facilitated a more focused series of long-term investments to provide enduring benefits to the County's population with particular attention to the most vulnerable residents. With the approval of 2012 Measure A in perpetuity, 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 Administration recommendation to provide 2012 Measure A funding for new supportive housing services as Housing Bond projects come on-line.

The following sections highlight the major one-time and ongoing allocations for the 2019-2020 fiscal year.

### Santa Clara Valley Medical Center at Bascom - Emergency Department

The recommended budget allocates one-time funding of \$2,142,373 for the Santa Clara Valley Medical Center at Bascom (VMC at Bascom) Emergency Department Construction project to increase capacity to serve the community's most critical healthcare needs. This is in addition to the \$39,436,655 already allocated for the project. The additional funds will bring the total 2012 Measure A contribution to \$41,579,028.

This project is a complex expansion of VMC at Bascom's current 24-bed Emergency Department (ED) and will double the number of beds and treatment spaces in ED and greatly improve access, wait-times, and patient satisfaction. The project expands ED by capturing the courtyard between the West Wing building and the Ancillary building, reconfiguring the ambulance bay, and capturing a portion of the courtyard between the West Wing and the Main Hospital. It is a multi-phased project to allow for continued operation of the existing ED during construction. The first increments of construction of this project are expected in the first quarter of 2020.

### Office of Supportive Housing

Since 2011, the County has continuously expanded its role in preventing and reducing homelessness. These activities include 1) supporting the development of supportive and affordable housing, 2) managing and coordinating services for homeless persons and supportive housing residents throughout Santa Clara County, and 3) developing and implementing strategies to meet the housing needs of men, women, and families who use the County's safety-net services.

Under the direction of the County's Chief Operating Officer, the Office of Supportive Housing (OSH) has led the County's implementation of the 2016 Measure



A Affordable Housing Bond (Housing Bond), coordinating strategies to achieve housing production targets and maintaining productive partnerships. Although the Housing Bond allows reimbursement for staff time supporting each project from application submission through certified occupancy, the bond proceeds can only be used to acquire or improve real property. Administration is recommending ongoing 2012 Measure A funding to maintain the current level of services committed in the last five years to enhance supportive housing services and continue the mission to end and prevent homelessness. Funding over the last five years is grouped and described in the categories below:

### **1. Crisis Response System for Homeless Individuals and Families**

Emergency shelters and temporary housing programs were established to meet the needs of homeless individuals, families, former foster youth and young adults, and LGBTQ individuals. The County fully funded the annual operating expenses of several emergency shelters, cold weather shelters, year-round emergency shelters, and temporary housing programs throughout the County. Temporary housing programs also serve clients enrolled in permanent supportive housing programs or rapid rehousing programs. It also serves those looking for an apartment to rent or waiting for a housing development to be completed. Additionally, the County invested in community-based organizations by providing funding to improve and renovate shelters.

### **2. Long-Term Solutions to Homelessness**

The County identified the need to create homeless prevention programs that divert individuals and families away from the shelter system. Programs such as rapid rehousing or permanent supportive housing are designed to assist homeless persons who can maintain their housing through earned income or individuals and families struggling with severe and persistent disabling health and behavioral health conditions. Creative and innovative long-term solutions implemented in the County include the establishment of housing fast funds used to help clients quickly overcome barriers that, if removed, would lead directly to them obtaining or maintaining permanent housing. Housing fast funds could be used to cover security deposits or utility deposits required at move-in. Other programs include the development of supportive housing programs for

survivors of intimate partner violence or human trafficking, the implementation of a pilot to help homeless and formerly homeless men and women overcome substance and alcohol addiction, and implementation of rapid rehousing programs for homeless individuals connected to the Reentry Resource Center.

### **3. Homelessness Prevention Efforts**

A County goal is to create a more robust and coordinated supportive housing system that prevents and reduces homelessness. OSH seeks opportunities to help individuals and families about to lose their housing to remain housed or move to new permanent housing. To assist with this goal, the County has invested in coordinated homelessness prevention services in which families receive case management support and temporary financial assistance. In addition, the County provides funding for legal services to residents at weekly pro bono clinics in San Jose, Gilroy, and other locations in the County. Legal services include limited scope representation to 750 individuals and families and full-scope representation to 175 individuals and families (annually), placing cases with pro bono attorneys, and program staff for representation in court proceedings, including trial. Additionally, the County developed a house sharing pilot to increase access to affordable housing without incurring the costs or time associated with building additional units.

### **4. Community Campaign to End Veteran Homelessness**

The County, City of San Jose, and Destination: Home launched the All the Way Home campaign to end veteran homelessness in the County of Santa Clara. To support the campaign, the collective partnership began expanding and more effectively coordinating the network for permanent supportive and rapid rehousing programs that serve veterans. The County established a locally funded permanent supportive housing program for chronically homeless veterans and provides case management, treatment and supportive services, direct client assistance, rental assistance, and employment resources. The County also funded a landlord incentive program to encourage more landlords to rent to homeless veterans.



## 5. Administrative Support, Supportive Housing System Coordination, and Program Evaluation

The County added positions in OSH to support the increased workload related to the passage of the Housing Bond in November 2016. The added positions support OSH as follows:

- ◆ Oversight and executive leadership to assist the OSH director,
- ◆ Quality improvement and compliance of fiscal functions,
- ◆ Expansion of homeownership opportunities through the development of supportive and affordable multifamily rental housing,
- ◆ Development of housing policies and improvement of internal and external communication,
- ◆ Administrative support to the director and deputy director of OSH,
- ◆ Accounting support to review and process invoices from OSH's contractors, and
- ◆ Support with financial analysis, financial reporting, tracking program income, and other analyses related to the fiscal and accounting aspects of loan servicing.



# FY 19-20 Inventory of Board of Supervisors Budget Proposals

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

The list presented here reflects Budget Inventory items approved by the Board of Supervisors for FY 19-20.

## Inventory Items Approved for FY 19-20

Item	Agency/ Department	Proposal	One-Time General Fund Net Cost	One-Time Other Fund Net Cost	Total One- Time Net Cost
1	Clerk of the Board	Authorize payment to YMCA of Silicon Valley in the amount of \$75,000 relating to Project Cornerstone.	\$75,000	\$-	\$75,000
2	Clerk of the Board	Authorize payment to Grassroots Ecology in the amount of \$90,000 relating to a job training program.	\$90,000	\$-	\$90,000
3	Clerk of the Board	Authorize matching fund payment to the City of Mountain View in the amount of \$125,000, that includes a \$25,000 payment for year one and \$50,000 payments for years two and three, relating to the Cool Block program.	\$125,000	\$-	\$125,000
4	Clerk of the Board	Authorize payment related to United Nations Association Film Festival expansion into senior centers countywide.	\$129,000	\$-	\$129,000
5	Clerk of the Board	Authorize payment to Montalvo Art Center in the amount of \$75,000, that includes \$25,000 per year for three years, relating to outreach and transportation.	\$75,000	\$-	\$75,000
6	Clerk of the Board	Authorize payment to the Mountain View Day Worker Center in the amount of \$10,000 annually for three years, for a total of \$30,000, relating to the Driver's License Education Program.	\$30,000	\$-	\$30,000
7	Clerk of the Board	Authorize payment to Community Health Awareness Council (CHAC) in the amount of \$75,000 relating to their electronic health records system.	\$75,000	\$-	\$75,000
8	Clerk of the Board	Authorize payment to West Valley Community Services in the amount of \$250,000 relating to expanding their food pantry space, client space and buying a new mobile food pantry vehicle.	\$250,000	\$-	\$250,000
9	Clerk of the Board	Allocate one-time funding of \$95,000 for Special Olympics of Northern California to support the Special Olympics Community Sports Program in Santa Clara County.	\$95,000	\$-	\$95,000
10	Clerk of the Board	Allocate one-time funding of \$67,000 to Live Oak Adult Day Services to support efforts related to adult day services across locations.	\$67,000	\$-	\$67,000
11	Clerk of the Board	Allocate one-time funding of \$50,000 for South Santa Clara Valley Memorial District to support renovations and improvements to the hall that serves the needs of veterans.	\$50,000	\$-	\$50,000
12	Clerk of the Board	Allocate one-time funding of \$25,000 for On-Site Dental Foundation to support their mobile dental service expansion to underserved communities and individuals in South Santa Clara County.	\$25,000	\$-	\$25,000
13	Clerk of the Board	Authorize payment to The Health Trust in the amount of \$225,000 relating to the renovation of space for a new Client Services and Operations Center to provide a one-stop shop for healthy food, case management and health services for vulnerable residents.	\$225,000	\$-	\$225,000
14	Clerk of the Board	Authorize payment to Campbell Union School District in the amount of \$1,000 relating to funding a student art gallery at Campbell Union School District.	\$1,000	\$-	\$1,000

### Introduction

FY 19-20 Inventory of Board of Supervisors Budget Proposals



County of Santa Clara  
FY 19-20 Adopted Budget

## Inventory Items Approved for FY 19-20

Item	Agency/ Department	Proposal	One-Time General Fund Net Cost	One-Time Other Fund Net Cost	Total One- Time Net Cost
15	Clerk of the Board	Approve one-time sponsorship of \$90,000 to Bill Wilson Center as the fiscal agent of the Rapid Results Institute's 100-Day "A Way Home" Challenge to house as many homeless youth in Santa Clara County within 100 days.	\$90,000	\$-	\$90,000
16	Clerk of the Board	Authorize payment to the Second Harvest Food Bank of Santa Clara and San Mateo Counties in the amount of \$35,500 relating to providing caregiver meals and outreach supports to families in Santa Clara County to extend the reach of federally funded summer meal programs for low income children.	\$35,500	\$-	\$35,500
17		WITHDRAWN			
18	Clerk of the Board	Authorize payment to John Muir Middle School in the amount of \$17,000 relating to the purchase of instruments in order to expand the digital musical program serving approximately 125 students per semester.	\$17,000	\$-	\$17,000
19	Clerk of the Board	Approve one-time sponsorship of \$5,000 relating to funding scholarships to be awarded by the Rotary Club of Campbell.	\$5,000	\$-	\$5,000
20	Clerk of the Board	Authorize payment to Community Health Partnership in the amount of \$85,000 relating to their partnership with Mission College to establish and evaluate a formal training program to build a steady workforce of trained Community Health Workers within the Community Health Center network.	\$85,000	\$-	\$85,000
21	Clerk of the Board	Authorize payment to the Far West Wheelchair Association in the amount of \$10,000 relating to one-time grant for the Junior Sports Summer Camp ADA accessible lodging.	\$10,000	\$-	\$10,000
22	Clerk of the Board	Authorize payment to Special Olympics of Northern California in the amount of \$200,000 relating to the expansion of the Unified Champion Schools program.	\$200,000	\$-	\$200,000
23	Clerk of the Board	Authorize payment to the Santa Clara County Office of Education in the amount of \$65,000 relating to funding for the Power of Democracy Initiative to support and enhance high-quality civic education through the establishment of a community of practice.	\$65,000	\$-	\$65,000
24	Clerk of the Board	Approve one-time sponsorship of \$5,000 relating to the Santa Clara Parade of Champions sponsorship.	\$5,000	\$-	\$5,000
25	Clerk of the Board	Authorize payment to Kids in Common, a program of Planned Parenthood Mar Monte, on behalf of the Opportunity Youth Partnership in the amount of \$25,000 relating to establishing a Young Leader Fellowship program and supporting the inaugural fellow.	\$25,000	\$-	\$25,000
26		WITHDRAWN			
27	Clerk of the Board	Authorize payment to Shop with a Cop Foundation of Silicon Valley (SWACSV) in the amount of \$20,500 relating to providing summer reading camps for low-income children.	\$20,500	\$-	\$20,500
28		WITHDRAWN			
29	Roads	Contract with a technical facilitator to develop a conceptual plan for traffic calming measures along MacArthur Avenue between Stevens Creek Boulevard and Moorpark Avenue.	\$-	\$-	\$-
30	Clerk of the Board	Approve one-time sponsorship of \$2,000 relating to support for the 2nd Annual Burbank National Night Out.	\$2,000	\$-	\$2,000
31	Clerk of the Board	Approve one-time sponsorship of \$10,000 relating to field trips for all students at Luther Burbank School District for School Year 2019-2020.	\$10,000	\$-	\$10,000



## Inventory Items Approved for FY 19-20

Item	Agency/ Department	Proposal	One-Time General Fund Net Cost	One-Time Other Fund Net Cost	Total One- Time Net Cost
32	Clerk of the Board	Authorize payment to Santa Clara Dog Training Club 501(c)(3) in the amount of \$5,000 relating to continued operation and mission advancement.	\$5,000	\$-	\$5,000
33	Clerk of the Board	Allocate one-time funding of \$50,000 to the Silicon Valley Black Chamber of Commerce for the 2020 Silicon Valley Heritage Festival.	\$50,000	\$-	\$50,000
34	Clerk of the Board	Authorize payment to SupplyBank.Org in the amount of \$26,000 relating to the Diaper Kit Program to provide diapers, baby wipes and other hygiene products to low-income families with children ages 0-3.	\$26,000	\$-	\$26,000
35	Clerk of the Board	Authorize payment to Child Advocates of Silicon Valley in the amount of \$350,000 relating to the implementation of the Court Appointed Special Advocates (CASA) High School and Beyond Program.	\$350,000	\$-	\$350,000
36		WITHDRAWN			
37	Clerk of the Board	Approve one-time sponsorship of \$1,000 to assist the Spirit of '45 Bay Area with city permit fees and outreach costs for the celebratory event observing the National Spirit of '45 Day and 75th Anniversary of D-Day at History Park San Jose.	\$1,000	\$-	\$1,000
38	Clerk of the Board	Authorize payment to Far West Wheelchair Athletic Association in the amount of \$5,000 in support of wheelchair accessible transportation services for the Northern California Junior Sports Camp.	\$5,000	\$-	\$5,000
39	Clerk of the Board	Authorize payment to Vietnamese Voluntary Foundation (VVO) in the amount of \$90,000 relating to the expansion of an ongoing cancer support group for Vietnamese-Americans living in Santa Clara County.	\$90,000	\$-	\$90,000
40	Clerk of the Board	Authorize payment to George Mark Children's House in the amount of \$45,000 relating to their Pediatric Palliative Care Program.	\$45,000	\$-	\$45,000
41	Probation	Authorize payment to Fresh Lifelines for Youth (FLY) in the amount of \$250,000 over two years relating to provision of the STAY FLY Program which is wraparound support and self-sufficiency programming to young adults participating in the Young Adult Deferred Entry of Justice (YADEJ) program who are seeking diversion from the adult criminal justice system.	\$250,000	\$-	\$250,000
42	Clerk of the Board	Authorize payment to Moreland School District in the amount of \$255,000 for capital improvements to Easterbrook Discovery School's Outdoor Classroom.	\$255,000	\$-	\$255,000
43	Office of the County Executive	Authorize payment to Community Solutions as the fiscal agent for the South Bay Coalition to End Human Trafficking in the amount of \$325,000 to continue local and regional work relating to addressing human trafficking.	\$325,000	\$-	\$325,000
44	Clerk of the Board	Approve one-time sponsorship of \$34,000 relating to discounts and scholarship opportunities for low-income youth.	\$34,000	\$-	\$34,000
45	Clerk of the Board	Approve one-time sponsorship of \$50,000 relating to increasing evidence-based STEM-related programs.	\$50,000	\$-	\$50,000
46	Office of the County Executive	Approve one-time sponsorship of \$95,000 to Immigrant Resettlement & Cultural Center relating to Census outreach and education in the Vietnamese American community.	\$95,000	\$-	\$95,000
47	Clerk of the Board	Approve one-time sponsorship to Lincoln Law School of \$100,000 to Pathway to Law program and \$25,000 related to grant writing.	\$125,000	\$-	\$125,000

### Introduction



## Inventory Items Approved for FY 19-20

Item	Agency/ Department	Proposal	One-Time General Fund Net Cost	One-Time Other Fund Net Cost	Total One- Time Net Cost
48	Clerk of the Board	Approve one-time sponsorship to Live the Dream Network in the amount of \$82,350 relating to program development, administration and grant writing.	\$82,350	\$-	\$82,350
49		WITHDRAWN			
50	Clerk of the Board	Approve one time funds to Parents Helping Parents of \$100,000 to assist over 4,000 families in South Santa Clara County.	\$100,000	\$-	\$100,000
51	Clerk of the Board	Approve one time sponsorship of \$95,000 to support electronic health records implementation to community clinics.	\$95,000	\$-	\$95,000
52		WITHDRAWN			
53	Clerk of the Board	Approve one-time sponsorship to Silicon Valley FACES in the amount of \$95,000 relating to social-emotional learning programs.	\$95,000	\$-	\$95,000
54		WITHDRAWN			
55	Clerk of the Board	Approve sponsorship of \$150,000 to South Bay Clean Creeks Coalition to reclaim, restore and revitalize creeks and rivers in Santa Clara Valley watershed.	\$150,000	\$-	\$150,000
56	Social Services Agency	Approve one-time sponsorship of \$90,893 relating to continue the Viet Tu Te Senior Nutrition Program through July 1, 2020.	\$90,893	\$-	\$90,893
57	Clerk of the Board	Approve sponsorship of \$100,00 to African Diaspora Network for program development for African immigrants regarding intellectual, financial philanthropic and entrepreneurial capacity.	\$100,000	\$-	\$100,000
58	Clerk of the Board	Approve one-time sponsorship of \$25,000 to Heart of the Valley relating to outreach and awareness within the cities they serve which will bring in more clients and volunteers.	\$25,000	\$-	\$25,000
59	Clerk of the Board	Approve one-time sponsorship of \$98,000 relating to a Mentoring Program for Girls and Women.	\$98,000	\$-	\$98,000
60	Clerk of the Board	Authorize one-time sponsorship of \$200,000 to Culinary Arts and Barista Training Program at the Recovery Café San Jose.	\$200,000	\$-	\$200,000
61	Behavioral Health	Approve one-time sponsorship to Alum Rock Union Elementary School District of \$60,000 relating to continuing the level of preventive services utilizing School Linked Services (SLS).	\$60,000	\$-	\$60,000
62	Clerk of the Board	Approve one-time sponsorship of \$100,000 to Center for Human Development for People Shores.	\$100,000	\$-	\$100,000
63	Clerk of the Board	Approve one-time sponsorship of \$90,000 to Silicon Valley Education Foundation relating to the creation of a landscape analysis to identify interventions and resources needed to meet the needs of their most vulnerable students.	\$90,000	\$-	\$90,000
64	Clerk of the Board	Approve one -time funds of \$100,000 to San Jose Fire Museum for a power upgrade in its 70 year old building.	\$100,000	\$-	\$100,000
65	Clerk of the Board	Authorize one-time payment to MACLA in the amount of \$40,000 relating to Latinx film series in collaboration with Cinema Club Silicon Valley.	\$40,000	\$-	\$40,000
66	Clerk of the Board	Authorize payment to San Jose Light Tower Corporation in the amount of \$100,000 relating to the Ideas Competition or the Light Tower project. One-time.	\$100,000	\$-	\$100,000
67	Clerk of the Board	Authorize one-time payment to Ignatian Center for Jesuit Education in the amount of \$21,000 relating to its Thriving Neighbors program, conditioned on a one-to-one cash match.	\$21,000	\$-	\$21,000
68	Social Services Agency	Allocate one-time funding of \$10,000 for RYDE to support its curb-to-curb transportation and local trip planning services for adults 55+.	\$10,000	\$-	\$10,000



## Inventory Items Approved for FY 19-20

Item	Agency/ Department	Proposal	One-Time General Fund Net Cost	One-Time Other Fund Net Cost	Total One- Time Net Cost
69	County Executive's Office	Allocate \$1,000,000 of one-time funds to support organizational strengthening of the following five nonprofit organizations: International Children Assistance Network, Razing the Bar, Vietnamese Voluntary Foundation, African American Community Service Agency and Love Never Fails.	\$1,000,000	\$-	\$1,000,000
70	Clerk of the Board	Authorize payment to Razing the Bar in the amount of \$150,000 relating to implementation of a youth-centered, scattered-site mentoring and housing model for transitional age youth who have been impacted by public systems and/or are homeless.	\$150,000	\$-	\$150,000
71	Clerk of the Board	Authorize payment to Cancer CAREpoint in the amount of \$31,600 relating to providing outreach services to Spanish speaking cancer patients and families in East San Jose.	\$31,600	\$-	\$31,600
72	County Executive's Office	Authorize payment to Services, Immigrant Rights, and Education Network (SIREN) in the amount of \$200,000 relating to immigration legal services.	\$200,000	\$-	\$200,000
73	Clerk of the Board	Authorize payment to San Jose Unified School District in the amount of \$10,000 and East Side Union High School District in the amount of \$10,000 relating to acquisition of vaping detection technology and implementation of a vaping prevention pilot program.	\$20,000	\$-	\$20,000
74	Clerk of the Board	Authorize payment to James Lick High School in the amount of \$15,000 relating to acquisition of hydration stations.	\$15,000	\$-	\$15,000
75		WITHDRAWN			
76	Clerk of the Board	Authorize payment to Santa Clara County Office of Education in the amount of \$40,000 relating to funding Silicon Valley Reads activities to support and enhance the work of the Women's Equality 2020 Leadership Council through a community reads program and a broader community engagement on campuses that focuses on women's suffrage.	\$40,000	\$-	\$40,000
77	Clerk of the Board	Authorize payment to the Santa Clara County Office of Education in the amount of \$30,000 relating to supporting the convening of the Women's Equality 2020 Leadership Council Youth Engagement Work Group and performance art relating to the celebration of the 100th anniversary of the women's right to vote.	\$30,000	\$-	\$30,000
		<b>FULL INVENTORY TOTAL</b>	<b>\$6,631,843</b>	<b>\$-</b>	<b>\$6,631,843</b>





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

### Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for a temporary exception during periods of operational downsizing. The FY 19-20 Adopted Budget carries out this policy without need for a temporary exception. General Fund revenue growth from local and intergovernmental resources allows the Santa Clara County is able to sustain General Fund operations while implementing many recent initiatives that will have a substantial financial impact on the County. These initiatives

include integrating two new community hospitals, commissioning two new government campuses and implementing two jail consent decrees.

### Changes Approved by the Board of Supervisors

Changes to the FY 19-20 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 19-20 One-Time Resources

Source	FY 19-20 Recommended Budget	Changes by the Board of Supervisors	FY 19-20 Adopted Budget
<b>FY 18-19 General Fund Balance</b>			
Unspent Contingency Reserve	\$145,091,757		\$145,091,757
Fund Balance from Department Operations	\$205,541,739	\$23,255,835	\$228,797,574
<b>FY 18-19 Discretionary Fund Balance</b>	<b>\$350,633,496</b>	<b>\$23,255,835</b>	<b>\$373,889,331</b>
2012 Measure A FY 18-19 Fund Balance	\$2,142,373		\$2,142,373
<b>Total FY 18-19 Fund Balance</b>	<b>\$352,775,869</b>	<b>\$23,255,835</b>	<b>\$376,031,704</b>
<b>Other One-time Resources</b>			
Revenue related to the Educational Revenue Augmentation Fund	\$15,000,000		\$15,000,000
Salary Savings for New Positions	\$5,165,745	\$1,693,360	\$6,859,105
Salary Savings for Existing Positions		\$10,000,000	\$10,000,000
PERS Prepayment One-time Savings	\$5,546,106		\$5,546,106
Contract Savings Related to Increase of Services for Permanent Supportive Housing	\$1,188,000		\$1,188,000
Reduce Santa Clara Valley Medical Center Subsidy		\$5,369,721	\$5,369,721
Measure A FY 18-19 Ongoing Funds			\$0
<b>Total Other One-time Resources</b>	<b>\$26,899,851</b>	<b>\$17,063,081</b>	<b>\$43,962,932</b>
<b>Total Available One-time Resources</b>	<b>\$379,675,720</b>	<b>\$40,318,916</b>	<b>\$419,994,636</b>

### FY 19-20 Uses of One-time Resources

Use	FY 19-20 Recommended Budget	Changes by the Board of Supervisors	FY 19-20 Adopted Budget
<b>Use of One-time Resources</b>			
Contingency Reserve at 5% of Net Revenue	\$163,566,704	\$538,753	\$164,105,457
Reserve for Community Hospital Implementation	\$20,000,000		\$20,000,000
Reserve to Implement Jail Consent Decrees	\$10,000,000		\$10,000,000
Reserve for Elections Operation	\$2,000,000		\$2,000,000



## FY 19-20 Uses of One-time Resources

Use	FY 19-20 Recommended Budget	Changes by the Board of Supervisors	FY 19-20 Adopted Budget
Reduce Reserve for Economic Uncertainty		(\$4,980,429)	(\$4,980,429)
Establish Reserve for Agricultural Conservation Easements		\$4,980,429	\$4,980,429
<b>Total Reserves</b>	<b>\$195,566,704</b>	<b>\$538,753</b>	<b>\$196,105,457</b>
FY 19-20 Capital Contribution	\$141,611,867		\$141,611,867
<b>Total Capital Needs</b>	<b>\$141,611,867</b>		<b>\$141,611,867</b>
FY 19-20 Technology Projects	\$24,373,223	(\$7,303,015)	\$17,070,208
Reserve for IT Projects	\$1,000,000		\$1,000,000
<b>Total Technology Needs</b>	<b>\$25,373,223</b>	<b>(\$7,303,015)</b>	<b>\$18,070,208</b>
Repayment of Hospital Acquisition Cash Advance		\$24,100,239	\$24,100,239
VMC Subsidy for New Hospital Equipment Purchase		\$14,000,000	\$14,000,000
Enhance Office of Immigrant Relation Services	\$4,790,868		\$4,790,868
2020 Census Project	\$2,572,393		\$2,572,393
Independent Defense Office	\$2,043,000		\$2,043,000
Fixed Assets	\$1,600,054		\$1,600,054
Equip & Supplies for new positions	\$1,504,291		\$1,504,291
SCVMC Roots Clinic		\$1,000,000	\$1,000,000
SCVMC Childrens' Health Screening		\$984,100	\$984,100
Increase California Motor Voter Program	\$975,898		\$975,898
Create an Adult Day Care Services Pilot Program	\$772,500		\$772,500
Augment the Juvenile Dependency Advocacy Program	\$550,000		\$550,000
Enhance Contract Services for Low Income Families	\$546,422		\$546,422
Increase Funding for EAN Housing Specialist		\$256,996	\$256,996
Increase Legal Consulting Services	\$250,000		\$250,000
Maintain Community Resource Navigator Program	\$247,500		\$247,500
Add Funding to Expand the County Climate Coalition	\$170,000		\$170,000
Operate the West Valley Community Service Mobile Unit	\$165,000		\$165,000
Allocate Resources for sccLearn Mgmt System	\$155,000		\$155,000
Allocate Resources for Employee Engagement Survey	\$150,000		\$150,000
Maintain Older Adults Job Counseling Services	\$127,000		\$127,000
Parks Historical Heritage Grant Program		\$100,000	\$100,000
Maintain Art Programs for At-Risk Youth	\$100,000		\$100,000
Allocate Resources for Leaders Roundtable&Civic Engag	\$100,000		\$100,000
Allocate Resources for Transgender Economic Empwermnt	\$100,000		\$100,000
Allocate Resources to Support Diesel Free by '33	\$90,000		\$90,000
Expand Leadership Development and Training	\$64,000		\$64,000
Allocate Resources for Silicon Valley 2.0	\$50,000		\$50,000
Silicon Valley Reads		\$10,000	\$10,000
<b>Total Department One-time Needs</b>	<b>\$17,123,926</b>	<b>\$40,451,335</b>	<b>\$57,575,261</b>
<b>Total Budget Inventory Proposals</b>		<b>\$6,631,843</b>	<b>\$6,631,843</b>
<b>Total Use of One-time Funds</b>	<b>\$379,675,720</b>	<b>\$40,318,916</b>	<b>\$419,994,636</b>

### Introduction

Available One-Time Resources and Allocations in the General Fund



County of Santa Clara  
FY 19-20 Adopted Budget

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

Fiscal Year	General Fund Balance as of June 30 <sup>b</sup>	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 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
FY 06-07 Adopted	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
FY 05-06 Adopted	\$164,325,000	\$72,179,120	\$7,978,251	\$4,035,000	\$37,986,706	\$42,145,923
FY 04-05 Adopted	\$97,000,000	\$43,805,944	\$13,950,000	\$2,930,056		\$36,314,000

- 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.



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## All Fund and General Fund Summaries

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

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

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



## Funds Summary - All Funds

	FY 18-19 Actuals	FY 18-19 Adopted	FY 19-20 Recommended	FY 19-20 Adopted	Amount Chg From 18-19 Adopted	% Chg From 18-19 Adopted
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 2,207,586,125	\$ 1,665,798,925	\$ 1,950,954,462	\$ 1,978,985,481	\$ 313,186,556	18.8%
Public Safety and Justice	910,427,172	891,851,931	887,846,965	895,250,249	3,398,318	0.4%
Children, Seniors, and Families	924,340,113	990,191,041	1,043,762,653	1,045,652,373	55,461,332	5.6%
County of Santa Clara Health System	3,303,066,658	3,074,577,578	3,802,203,844	3,832,193,233	757,615,655	24.6%
Housing, Land Use, Environment and Transportation	340,540,657	374,655,571	406,420,116	414,371,094	39,715,523	10.6%
<b>Total Net Expenditures</b>	<b>\$ 7,685,960,725</b>	<b>\$ 6,997,075,046</b>	<b>\$ 8,091,188,040</b>	<b>\$ 8,166,452,430</b>	<b>\$ 1,169,377,384</b>	<b>16.7%</b>
<b>Expenditures by Object</b>						
Salary and Benefits	\$ 3,266,469,665	\$ 3,237,559,645	\$ 3,719,179,866	\$ 3,742,437,515	\$ 504,877,870	15.6%
Services And Supplies	3,108,274,289	2,985,615,058	3,307,874,179	3,319,010,670	333,395,612	11.2%
Other Charges	175,951,683	188,595,281	192,103,300	192,103,300	3,508,019	1.9%
Fixed Assets	655,994,024	211,343,911	311,221,911	326,251,911	114,908,000	54.4%
Operating/Equity Transfers	945,272,867	532,456,851	670,675,203	707,843,637	175,386,786	32.9%
Reserves	—	278,585,534	306,295,975	297,080,728	18,495,194	6.6%
<b>Total Gross Expenditures</b>	<b>\$ 8,151,962,528</b>	<b>\$ 7,434,156,280</b>	<b>\$ 8,507,350,434</b>	<b>\$ 8,584,727,761</b>	<b>\$ 1,150,571,481</b>	<b>15.5%</b>
Expenditure Transfers	(466,001,804)	(437,081,234)	(416,162,394)	(418,275,331)	18,805,903	-4.3%
<b>Total Net Expenditures</b>	<b>\$ 7,685,960,725</b>	<b>\$ 6,997,075,046</b>	<b>\$ 8,091,188,040</b>	<b>\$ 8,166,452,430</b>	<b>\$ 1,169,377,384</b>	<b>16.7%</b>
<b>Revenue by Policy Area</b>						
Finance and Government	\$ 3,357,695,238	\$ 2,280,674,245	\$ 2,576,570,236	\$ 2,606,396,831	\$ 325,722,586	14.3%
Public Safety and Justice	393,695,421	390,203,148	392,375,001	394,459,739	4,256,591	1.1%
Children, Seniors, and Families	839,372,374	852,319,246	871,910,179	872,135,179	19,815,933	2.3%
County of Santa Clara Health System	3,006,202,702	2,835,140,970	3,504,374,350	3,534,142,382	699,001,412	24.7%
Housing, Land Use, Environment and Transportation	374,092,540	331,032,706	385,693,887	386,423,887	55,391,181	16.7%
<b>Total Revenues</b>	<b>\$ 7,971,058,276</b>	<b>\$ 6,689,370,315</b>	<b>\$ 7,730,923,653</b>	<b>\$ 7,793,558,018</b>	<b>\$ 1,104,187,703</b>	<b>16.5%</b>
<b>Revenues by Type</b>						
Aid From Government Agencies - State	\$ 1,030,125,789	\$ 1,062,962,814	\$ 1,066,880,322	\$ 1,068,549,756	\$ 5,586,942	0.5%
Other Financing Sources	2,164,263,187	1,138,869,773	1,418,969,532	1,463,260,159	324,390,386	28.5%
Charges For Services	2,394,241,282	2,272,021,553	2,804,965,627	2,816,563,886	544,542,333	24.0%
Revenue From Use Of Money/Property	50,506,213	32,761,186	55,090,045	55,834,766	23,073,580	70.4%
Licenses, Permits, Franchises	39,977,633	39,526,667	40,640,580	40,640,580	1,113,913	2.8%
Fines, Forfeitures, Penalties	12,648,779	13,976,600	12,662,000	12,662,000	(1,314,600)	-9.4%
Aid From Government Agencies - Federal	627,969,240	550,775,673	609,087,582	611,742,282	60,966,609	11.1%
Taxes - Other Than Current Property	185,548,771	128,259,969	147,059,704	147,059,704	18,799,735	14.7%
Revenue From Other Government Agencies	23,208,374	64,750,000	61,600,000	61,600,000	(3,150,000)	-4.9%
Taxes - Current Property	1,366,170,170	1,336,126,368	1,425,862,539	1,427,539,163	91,412,795	6.8%
Intergovernmental Revenues	72,799,662	49,339,712	88,105,722	88,105,722	38,766,010	78.6%



## Funds Summary - All Funds

	FY 18-19 Actuals	FY 18-19 Adopted	FY 19-20 Recommended	FY 19-20 Adopted	Amount Chg From 18-19 Adopted	% Chg From 18-19 Adopted
Prop Taxes-Current Secured	3,353,975	—	—	—	—	—
Prop Taxes-Current Unsecured	124,006	—	—	—	—	—
Property Taxes - SB 813	109,445	—	—	—	—	—
Homeowner's Property Tax Relief	11,751	—	—	—	—	—
<b>Total Revenues</b>	<b>\$ 7,971,058,276</b>	<b>\$ 6,689,370,315</b>	<b>\$ 7,730,923,653</b>	<b>\$ 7,793,558,018</b>	<b>\$ 1,104,187,703</b>	<b>16.5%</b>

<sup>3</sup>Data does not include Restricted Funds shown in Section 6 of this document.

## Position by Committee - All Funds

	FY 2019 Adopted	FY 2019 Adjusted	FY 2020 Adopted	Amount Change from 2019 Approved
Finance and Government	3,207.0	3,419.3	3,523.8	316.8
Public Safety and Justice	3,935.0	3,948.0	3,974.0	39.0
Children, Seniors, and Families	3,104.0	3,107.0	3,120.0	16.0
County of Santa Clara Health System	7,939.7	9,535.7	9,575.7	1,636.0
Housing, Land Use, Environment and Transportation	871.8	872.8	891.8	20.0
<b>Total</b>	<b>19,057.5</b>	<b>20,882.7</b>	<b>21,085.2</b>	<b>2,027.7</b>



## Appropriations for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
<b>Finance and Government</b>					
Special Programs and Reserves	119	\$ 182,539,666	\$ 227,423,365	\$ 44,883,699	24.6%
Appropriations for Contingencies	910	145,284,188	164,105,457	18,821,269	13.0%
Supervisory District #1	101	1,928,330	2,016,642	88,312	4.6%
Supervisory District #2	102	1,928,330	2,016,642	88,312	4.6%
Supervisory District #3	103	1,928,330	2,016,642	88,312	4.6%
Supervisory District #4	104	1,928,330	2,016,642	88,312	4.6%
Supervisory District #5	105	2,069,772	2,164,830	95,058	4.6%
Clerk of the Board	106	13,146,272	15,410,133	2,263,861	17.2%
Office of the County Executive	107	62,800,500	78,392,346	15,591,846	24.8%
Risk Management	108	86,825,421	94,921,651	8,096,230	9.3%
Local Agency Formation Comm-LAFCO	113	1,125,575	1,153,334	27,759	2.5%
Office of Supportive Housing	168	56,114,217	68,010,009	11,895,792	21.2%
Office of the Assessor	115	42,670,568	44,854,698	2,184,130	5.1%
Measure B Transportation Improvement Program	117	31,000	—	(31,000)	-100.0%
Procurement Department	118	17,921,841	21,230,789	3,308,948	18.5%
Office of the County Counsel	120	54,461,260	61,939,506	7,478,246	13.7%
Registrar of Voters	140	27,208,413	31,609,583	4,401,170	16.2%
Technology Services and Solutions	145	277,122,213	312,163,861	35,041,648	12.6%
County Communications	190	29,655,188	32,030,756	2,375,568	8.0%
Facilities and Fleet Department	263	514,461,132	710,470,372	196,009,240	38.1%
Fleet Services	135	25,040,460	26,751,245	1,710,785	6.8%
County Library District	610	72,474,888	88,812,068	16,337,180	22.5%
Employee Services Agency	130	36,500,037	43,507,110	7,007,073	19.2%
Controller-Treasurer Department	110	43,864,593	34,221,765	(9,642,828)	-22.0%
County Debt Service	810	187,445,267	192,612,028	5,166,761	2.8%
Department of Tax & Collections	111	28,450,922	29,707,776	1,256,854	4.4%
County Clerk-Recorder's Office	114	12,439,727	12,871,825	432,098	3.5%
<b>Total Gross Expenditures</b>		<b>\$ 1,927,366,440</b>	<b>\$ 2,302,431,075</b>	<b>\$ 375,064,635</b>	<b>19.5%</b>
<b>Public Safety and Justice</b>					
Office of the District Attorney	202	139,827,786	153,645,754	13,817,968	9.9%
Office of the Public Defender	204	67,450,438	71,298,382	3,847,944	5.7%
Office of Pretrial Services	210	8,486,140	9,681,383	1,195,243	14.1%
Criminal Justice Systemwide Costs	217	49,371,744	47,067,368	(2,304,376)	-4.7%
Office of the Sheriff	230	185,099,369	194,404,249	9,304,880	5.0%
Department of Correction	235	155,955,795	167,568,744	11,612,949	7.4%
Department of Correction	240	111,827,710	70,260,734	(41,566,976)	-37.2%
Probation Department	246	185,036,050	192,773,772	7,737,722	4.2%
Medical Examiner-Coroner	293	6,730,448	7,186,763	456,315	6.8%
<b>Total Gross Expenditures</b>		<b>\$ 909,785,480</b>	<b>\$ 913,887,149</b>	<b>\$ 4,101,669</b>	<b>0.5%</b>



## Appropriations for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
<b>Children, Seniors, and Families</b>					
Department of Child Support Services	200	38,311,534	37,420,405	(891,129)	-2.3%
In-Home Supportive Services Program Costs	116	209,307,680	215,852,016	6,544,336	3.1%
Social Services Agency	501	565,436,216	616,096,028	50,659,812	9.0%
Categorical Aids Payments	511	177,711,963	176,808,284	(903,679)	-0.5%
SSA-1991 Realignment	520	—	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 990,767,393</b>	<b>\$ 1,046,176,733</b>	<b>\$ 55,409,340</b>	<b>5.6%</b>
<b>County of Santa Clara Health System</b>					
Valley Health Plan	725	539,560,003	586,453,326	46,893,323	8.7%
Maddy Emergency Services Fund-Health SB 12	409	3,000,000	2,100,000	(900,000)	-30.0%
Public Health Department	410	109,818,193	114,837,358	5,019,165	4.6%
Custody Health Services	414	91,492,294	96,200,039	4,707,745	5.1%
Behavioral Health Services Department	415	522,871,785	561,197,639	38,325,854	7.3%
Community Health Services	418	22,042,847	23,131,807	1,088,960	4.9%
Emergency Medical Services	420	6,035,981	6,603,582	567,601	9.4%
Children's Health Initiative	612	3,400,000	3,400,000	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	1,917,731,358	2,498,573,860	580,842,502	30.3%
<b>Total Gross Expenditures</b>		<b>\$ 3,215,952,461</b>	<b>\$ 3,892,497,611</b>	<b>\$ 676,545,150</b>	<b>21.0%</b>
<b>Housing, Land Use, Environment and Transportation</b>					
Department of Planning and Development	260	20,103,515	21,680,949	1,577,434	7.8%
Department of Parks and Recreation	710	76,563,079	78,502,943	1,939,864	2.5%
Consumer and Environmental Protection Agency	262	25,302,810	28,343,129	3,040,319	12.0%
Department of Environmental Health	261	26,470,481	27,657,656	1,187,175	4.5%
Vector Control District	411	8,769,462	9,000,741	231,279	2.6%
Roads Department	603	60,025,703	99,162,589	39,136,886	65.2%
Airports Department	608	2,926,607	3,112,798	186,191	6.4%
County Sanitation District 2-3	192	8,661,374	9,254,059	592,685	6.8%
County Fire Districts	904	143,890,048	132,092,464	(11,797,584)	-8.2%
Los Altos Hills County Fire District	979	11,142,998	14,559,357	3,416,359	30.7%
South Santa Clara County Fire Protection District	980	6,428,429	6,368,508	(59,921)	-0.9%
<b>Total Gross Expenditures</b>		<b>\$ 390,284,506</b>	<b>\$ 429,735,193</b>	<b>\$ 39,450,687</b>	<b>10.1%</b>
<b>Total Appropriation</b>		<b>\$ 7,434,156,280</b>	<b>\$ 8,584,727,761</b>	<b>\$ 1,150,571,481</b>	<b>15.5%</b>





## Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
<b>Finance and Government</b>					
General Fund	0001	\$ 1,227,057,596	\$ 1,391,119,182	\$ 164,061,586	13.4%
County/Stanford Trail Agreement	0129	—	—	—	—
LAFCO	0019	1,125,575	1,153,334	27,759	2.5%
Measure B Trans Improve Prog	0011	31,000	—	(31,000)	-100.0%
Unemployment Insurance ISF	0076	1,650,194	1,717,087	66,893	4.1%
Worker's Compensation ISF	0078	48,004,306	48,666,307	662,001	1.4%
Home Investment Partnership Program	0038	1,330,952	1,330,952	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	—	—
Housing Community Development Fund	0035	1,484,062	1,492,125	8,063	0.5%
Developer Application Fund	0208	192,961	192,961	—	—
Set Aside housing Fund	0196	107,054	293,659	186,605	174.3%
CalHome Resue Account	0104	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	100,000	100,000	—	—
Fish and Game Fund	0033	4,000	4,000	—	—
Cash Reserve Fund	0010	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	27,419,318	23,112,075	(4,307,243)	-15.7%
1991 Refunding COPS Interest	0220	300	—	(300)	-100.0%
Morgan Hill Courthouse Investment Intere	0493	200	10	(190)	-95.0%
Multiple Facilites - Investment Interest	0497	15,000	32,000	17,000	113.3%
Multiple Fac 2006 Bonds- Investment Inter	0502	200,000	380,000	180,000	90.0%
SCCFA 2007 Investment Interest Fund	0515	78,000	150,000	72,000	92.3%
General Obligation Bonds	0100	47,803,194	42,140,569	(5,662,625)	-11.8%
2012 Series A Reserve - EPIC project	0523	—	800,000	800,000	n/a
2012 Series A Invest Int - Technology Pr	0524	—	400,000	400,000	n/a
County Housing Bond 2016	0105	54,429,828	59,258,321	4,828,493	8.9%
SCCFA 08M Investment Interest	0535	75,000	175,000	100,000	133.3%
SCCFA 08A,16A Investment Interest	0533	300,000	400,000	100,000	33.3%
Energy Renewables for Revenue	0531	3,000,058	—	(3,000,058)	-100.0%
Insurance ISF	0075	36,538,490	43,877,332	7,338,842	20.1%
Fleet Operating Fund	0070	25,040,460	26,751,245	1,710,785	6.8%
Printing Services ISF	0077	2,739,382	2,590,004	(149,378)	-5.5%
Accumulated Capital Outlay	0455	11,000,000	79,138,133	68,138,133	619.4%
General Capital Improvements	0050	149,784,214	220,750,000	70,965,786	47.4%
Data Processing ISF	0074	211,042,833	263,531,366	52,488,533	24.9%
County Library Fund	0025	72,474,888	88,812,068	16,337,180	22.5%



## Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Recorder's Vital Records Fund	0385	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	429,252	448,603	19,351	4.5%
Clerk-Recorder's SSN Truncation Fund	0121	376,074	385,377	9,303	2.5%
Vital Records Improvement Fund	0024	114,161	60,242	(53,919)	-47.2%
Recorders Modernization Fund	0026	2,200,202	1,910,012	(290,190)	-13.2%
Recorders Document Storage Fund	0027	449,725	490,950	41,225	9.2%
Stanford Affordable Housing Trust Fund	0289	93,037	93,037	—	—
<b>Total Gross Expenditures</b>		<b>\$ 1,927,366,440</b>	<b>\$ 2,302,431,075</b>	<b>\$ 375,064,635</b>	<b>19.5%</b>

### Public Safety and Justice

General Fund	0001	909,750,480	913,852,149	4,101,669	0.5%
Juvenile Welfare Trust	0318	35,000	35,000	—	—
<b>Total Gross Expenditures</b>		<b>\$ 909,785,480</b>	<b>\$ 913,887,149</b>	<b>\$ 4,101,669</b>	<b>0.5%</b>

### Children, Seniors, and Families

General Fund	0001	952,455,859	1,008,756,328	56,300,469	5.9%
DCSS Expenditure Fund	0193	37,520,534	37,411,405	(109,129)	-0.3%
DCSS Rev Federal Participation	0192	791,000	9,000	(782,000)	-98.9%
<b>Total Gross Expenditures</b>		<b>\$ 990,767,393</b>	<b>\$ 1,046,176,733</b>	<b>\$ 55,409,340</b>	<b>5.6%</b>

### County of Santa Clara Health System

General Fund	0001	752,116,850	801,826,175	49,709,325	6.6%
Vital Registration Fund	0022	144,250	144,250	—	—
SB-12 Tobacco Tax Payments	0018	3,000,000	2,100,000	(900,000)	-30.0%
Children's Health Initiative	0012	3,400,000	3,400,000	—	—
VMC @ Bascom	0060	1,914,357,989	2,053,082,512	138,724,523	7.2%
VMC Capital Projects	0059	3,373,369	3,356,219	(17,150)	-0.5%
VHP-Valley Health Plan	0380	539,560,003	586,453,326	46,893,323	8.7%
VMC-O'Connor	0062	—	337,992,509	337,992,509	n/a
VMC-Saint Louise	0063	—	104,142,620	104,142,620	n/a
<b>Total Gross Expenditures</b>		<b>\$ 3,215,952,461</b>	<b>\$ 3,892,497,611</b>	<b>\$ 676,545,150</b>	<b>21.0%</b>

### Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	90,000	50,000	(40,000)	-44.4%
General Fund	0001	37,610,197	42,295,401	4,685,204	12.5%
Integrated Waste Management Fund	0037	1,753,168	1,807,215	54,047	3.1%
Weed Abatement	0031	936,882	941,421	4,539	0.5%
Environmental Health	0030	31,486,559	32,587,697	1,101,138	3.5%
Airport Enterprise Fund	0061	2,926,607	3,112,798	186,191	6.4%
Road Fund	0023	54,129,703	58,225,589	4,095,886	7.6%
Vector Control District	0028	8,769,462	9,000,741	231,279	2.6%
County Park Charter Fund	0039	58,869,656	60,524,361	1,654,705	2.8%
County Park Fund - Development	0064	6,445,494	6,791,990	346,496	5.4%

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 19-20 Adopted Budget

## Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
County Park Fund-Discretionary	0056	4,150,000	3,800,000	(350,000)	-8.4%
Historical Heritage Projects	0065	590,000	590,000	—	—
County Park Fund - Acquisition	0066	6,507,929	6,796,592	288,663	4.4%
County Lighting Service Fund	1528	320,000	647,000	327,000	102.2%
Road CIP	0020	5,576,000	40,290,000	34,714,000	622.6%
Central Fire District	1524	143,890,048	132,092,464	(11,797,584)	-8.2%
Los Altos Hills County Fire Dist Maintenance	1606	11,142,998	14,559,357	3,416,359	30.7%
So. Santa Clara County Fire	1574	6,134,495	6,074,574	(59,921)	-1.0%
Self County Mitigation Fee Fund	1575	293,934	293,934	—	—
Co. Sanitation Dist #2 -3 Maintenance	1631	8,661,374	9,254,059	592,685	6.8%
<b>Total Gross Expenditures</b>		<b>\$ 390,284,506</b>	<b>\$ 429,735,193</b>	<b>\$ 39,450,687</b>	<b>10.1%</b>
<b>Total Appropriation</b>		<b>\$ 7,434,156,280</b>	<b>\$ 8,584,727,761</b>	<b>\$ 1,150,571,481</b>	<b>15.5%</b>

## Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted Budget				Revenues	Net Cost
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure			
<b>Finance and Government</b>							
Special Programs and Reserves	119	\$ 227,423,365	\$ —	\$ 227,423,365	\$ 18,000,000	\$ 209,423,365	
Appropriations for Contingencies	910	164,105,457	—	164,105,457	—	164,105,457	
Supervisory District #1	101	2,016,642	—	2,016,642	—	2,016,642	
Supervisory District #2	102	2,016,642	—	2,016,642	—	2,016,642	
Supervisory District #3	103	2,016,642	—	2,016,642	—	2,016,642	
Supervisory District #4	104	2,016,642	—	2,016,642	—	2,016,642	
Supervisory District #5	105	2,164,830	—	2,164,830	—	2,164,830	
Clerk of the Board	106	15,410,133	(51,432)	15,358,701	60,373	15,298,328	
Office of the County Executive	107	78,392,346	(3,177,734)	75,214,612	16,362,879	58,851,733	
Risk Management	108	94,921,651	(2,193,057)	92,728,594	100,215,739	(7,487,145)	
Local Agency Formation Comm-LAFCO	113	1,153,334	(269,789)	883,545	573,578	309,967	
Office of Supportive Housing	168	68,010,009	(3,130,605)	64,879,404	29,248,570	35,630,834	
Office of the Assessor	115	44,854,698	—	44,854,698	860,150	43,994,548	
Procurement Department	118	21,230,789	(645,500)	20,585,289	1,443,900	19,141,389	
Office of the County Counsel	120	61,939,506	(26,710,191)	35,229,315	1,080,710	34,148,605	
Registrar of Voters	140	31,609,583	—	31,609,583	5,490,925	26,118,658	
Technology Services and Solutions	145	312,163,861	(3,646,731)	308,517,130	264,044,825	44,472,305	
County Communications	190	32,030,756	(9,805,098)	22,225,658	1,528,259	20,697,399	



## Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Facilities and Fleet Department	263	710,470,372	(75,137,641)	635,332,731	329,693,241	305,639,490
Fleet Services	135	26,751,245	—	26,751,245	33,991,824	(7,240,579)
County Library District	610	88,812,068	—	88,812,068	57,509,847	31,302,221
Employee Services Agency	130	43,507,110	(15,294,246)	28,212,864	3,376,662	24,836,202
Controller-Treasurer Department	110	34,221,765	(167,316,960)	(133,095,195)	1,541,271,824	(1,674,367,019)
County Debt Service	810	192,612,028	(13,322,000)	179,290,028	145,042,338	34,247,690
Department of Tax & Collections	111	29,707,776	(2,744,610)	26,963,166	12,728,400	14,234,766
County Clerk-Recorder's Office	114	12,871,825	—	12,871,825	43,872,787	(31,000,962)
<b>Total Appropriation</b>		<b>\$ 2,302,431,075</b>	<b>\$ (323,445,594)</b>	<b>\$ 1,978,985,481</b>	<b>\$ 2,606,396,831</b>	<b>\$ (627,411,350)</b>

### Public Safety and Justice

Office of the District Attorney	202	153,645,754	(12,879,631)	140,766,123	17,327,329	123,438,794
Office of the Public Defender	204	71,298,382	(258,000)	71,040,382	1,201,835	69,838,547
Office of Pretrial Services	210	9,681,383	(106,433)	9,574,950	751,562	8,823,388
Criminal Justice Systemwide Costs	217	47,067,368	—	47,067,368	236,659,132	(189,591,764)
Office of the Sheriff	230	194,404,249	(4,802,884)	189,601,365	83,848,317	105,753,048
Department of Correction	235	167,568,744	—	167,568,744	9,225,525	158,343,219
Department of Correction	240	70,260,734	(187,342)	70,073,392	3,519,336	66,554,056
Probation Department	246	192,773,772	(402,610)	192,371,162	41,585,336	150,785,826
Medical Examiner-Coroner	293	7,186,763	—	7,186,763	341,367	6,845,396
<b>Total Appropriation</b>		<b>\$ 913,887,149</b>	<b>\$ (18,636,900)</b>	<b>\$ 895,250,249</b>	<b>\$ 394,459,739</b>	<b>\$ 500,790,510</b>

### Children, Seniors, and Families

Department of Child Support Services	200	37,420,405	—	37,420,405	37,952,814	(532,409)
In-Home Supportive Services Program Costs	116	215,852,016	—	215,852,016	118,212,347	97,639,669
Social Services Agency	501	616,096,028	(524,360)	615,571,668	462,113,306	153,458,362
Categorical Aids Payments	511	176,808,284	—	176,808,284	133,164,396	43,643,888
SSA-1991 Realignment	520	—	—	—	120,692,316	(120,692,316)
<b>Total Appropriation</b>		<b>\$ 1,046,176,733</b>	<b>\$ (524,360)</b>	<b>\$ 1,045,652,373</b>	<b>\$ 872,135,179</b>	<b>\$ 173,517,194</b>

### County of Santa Clara Health System

Valley Health Plan	725	586,453,326	(2,631,945)	583,821,381	581,451,952	2,369,429
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	—	2,100,000	2,100,000	—
Public Health Department	410	114,837,358	(3,549,395)	111,287,963	53,481,826	57,806,137
Custody Health Services	414	96,200,039	(133,382)	96,066,657	5,566,866	90,499,791
Behavioral Health Services Department	415	561,197,639	(19,159,585)	542,038,054	425,629,587	116,408,467

#### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 19-20 Adopted Budget

## Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Community Health Services	418	23,131,807	(1,001,378)	22,130,429	5,327,814	16,802,615
Emergency Medical Services	420	6,603,582	—	6,603,582	3,688,669	2,914,913
Children's Health Initiative	612	3,400,000	—	3,400,000	—	3,400,000
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,498,573,860	(33,828,693)	2,464,745,167	2,456,895,668	7,849,499
<b>Total Appropriation</b>		<b>\$ 3,892,497,611</b>	<b>\$ (60,304,378)</b>	<b>\$ 3,832,193,233</b>	<b>\$ 3,534,142,382</b>	<b>\$ 298,050,851</b>

### Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	21,680,949	(96,629)	21,584,320	12,296,523	9,287,797
Department of Parks and Recreation	710	78,502,943	(1,709,654)	76,793,289	81,871,396	(5,078,107)
Consumer and Environmental Protection Agency	262	28,343,129	(5,155,675)	23,187,454	14,313,431	8,874,023
Department of Environmental Health	261	27,657,656	(620,459)	27,037,197	22,190,780	4,846,417
Vector Control District	411	9,000,741	—	9,000,741	7,161,139	1,839,602
Roads Department	603	99,162,589	(5,500,000)	93,662,589	99,011,613	(5,349,024)
Airports Department	608	3,112,798	—	3,112,798	2,549,550	563,248
County Sanitation District 2-3	192	9,254,059	—	9,254,059	3,075,000	6,179,059
County Fire Districts	904	132,092,464	(2,281,682)	129,810,782	125,227,760	4,583,022
Los Altos Hills County Fire District	979	14,559,357	—	14,559,357	12,605,657	1,953,700
South Santa Clara County Fire Protection District	980	6,368,508	—	6,368,508	6,121,038	247,470
<b>Total Appropriation</b>		<b>\$ 429,735,193</b>	<b>\$ (15,364,099)</b>	<b>\$ 414,371,094</b>	<b>\$ 386,423,887</b>	<b>\$ 27,947,207</b>
<b>Grand Total</b>		<b>\$ 8,584,727,761</b>	<b>\$ (418,275,331)</b>	<b>\$ 8,166,452,430</b>	<b>\$ 7,793,558,018</b>	<b>\$ 372,894,412</b>

## Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 19-20 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
<b>Finance and Government</b>						
General Fund	0001	\$ 1,391,119,182	\$ (321,421,520)	\$ 1,069,697,662	\$ 1,669,519,149	\$ (599,821,487)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,153,334	(269,789)	883,545	573,578	309,967
Unemployment Insurance ISF	0076	1,717,087	—	1,717,087	1,495,422	221,665
Worker's Compensation ISF	0078	48,666,307	—	48,666,307	45,669,265	2,997,042
Home Investment Partnership Program	0038	1,330,952	—	1,330,952	766,179	564,773



## Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 19-20 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
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	1,492,125	—	1,492,125	1,391,071	101,054
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	293,659	—	293,659	105,559	188,100
CalHome Resue Account	0104	10,000	—	10,000	10,000	—
2016 Measure A Affordable Housing Bond	0048	100,000	—	100,000	—	100,000
Fish and Game Fund	0033	4,000	—	4,000	2,500	1,500
Cash Reserve Fund	0010	—	—	—	9,307,620	(9,307,620)
Pension Obligation Bond - Debt Service F	0079	23,112,075	—	23,112,075	28,494,318	(5,382,243)
Morgan Hill Courthouse Investment Intere	0493	10	—	10	—	10
Multiple Facilites - Investment Interest	0497	32,000	—	32,000	24,000	8,000
Multiple Fac 2006 Bonds- Investment Inter	0502	380,000	—	380,000	279,000	101,000
SCCFA 2007 Investment Interest Fund	0515	150,000	—	150,000	115,000	35,000
GO Bonds Investment Interest Fund	0518	—	—	—	300	(300)
General Obligation Bonds	0100	42,140,569	—	42,140,569	42,140,569	—
2012 Series A Invest Int - EPIC project	0521	—	—	—	122,000	(122,000)
2012 Series A - EPIC Project	0522	—	—	—	6,338,889	(6,338,889)
2012 Series A Reserve - EPIC project	0523	800,000	—	800,000	—	800,000
2012 Series A Invest Int - Technology Pr	0524	400,000	—	400,000	35,000	365,000
County Housing Bond 2016	0105	59,258,321	—	59,258,321	59,258,321	—
GO B - 2013 Series B- Investment Interest	0528	—	—	—	10,000	(10,000)
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,000,000	(1,000,000)
SCCFA 08M Investment Interest	0535	175,000	—	175,000	125,000	50,000
SCCFA 08A,16A Investment Interest	0533	400,000	—	400,000	325,000	75,000
Insurance ISF	0075	43,877,332	—	43,877,332	54,546,474	(10,669,142)
Garage ISF	0073	—	—	—	6,345,204	(6,345,204)
Fleet Operating Fund	0070	26,751,245	—	26,751,245	27,646,620	(895,375)
Printing Services ISF	0077	2,590,004	(52,656)	2,537,348	2,545,554	(8,206)

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 19-20 Adopted Budget

## Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 19-20 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Accumulated Capital Outlay	0455	79,138,133	—	79,138,133	80,703,075	(1,564,942)
General Capital Improvements	0050	220,750,000	—	220,750,000	244,850,239	(24,100,239)
Data Processing ISF	0074	263,531,366	(1,701,629)	261,829,737	260,336,511	1,493,226
County Library Fund	0025	88,812,068	—	88,812,068	57,509,847	31,302,221
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)
Clerk-Recorder's E-Recording Fund	0120	448,603	—	448,603	217,000	231,603
Clerk-Recorder's SSN Truncation Fund	0121	385,377	—	385,377	225,000	160,377
Vital Records Improvement Fund	0024	60,242	—	60,242	205,000	(144,758)
Recorders Modernization Fund	0026	1,910,012	—	1,910,012	1,260,000	650,012
Recorders Document Storage Fund	0027	490,950	—	490,950	235,000	255,950
Stanford Affordable Housing Trust Fund	0289	93,037	—	93,037	1,904,174	(1,811,137)
<b>Total Appropriation</b>		<b>\$ 2,302,431,075</b>	<b>\$ (323,445,594)</b>	<b>\$ 1,978,985,481</b>	<b>\$ 2,606,396,831</b>	<b>\$ (627,411,350)</b>

### Public Safety and Justice

General Fund	0001	913,852,149	(18,636,900)	895,215,249	394,459,739	500,755,510
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000
<b>Total Appropriation</b>		<b>\$ 913,887,149</b>	<b>\$ (18,636,900)</b>	<b>\$ 895,250,249</b>	<b>\$ 394,459,739</b>	<b>\$ 500,790,510</b>

### Children, Seniors, and Families

General Fund	0001	1,008,756,328	(524,360)	1,008,231,968	834,182,365	174,049,603
DCSS Expenditure Fund	0193	37,411,405	—	37,411,405	37,160,814	250,591
DCSS Rev Federal Participation	0192	9,000	—	9,000	792,000	(783,000)
<b>Total Appropriation</b>		<b>\$ 1,046,176,733</b>	<b>\$ (524,360)</b>	<b>\$ 1,045,652,373</b>	<b>\$ 872,135,179</b>	<b>\$ 173,517,194</b>

### County of Santa Clara Health System

General Fund	0001	801,826,175	(23,843,740)	777,982,435	493,550,512	284,431,923
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	—
Children's Health Initiative	0012	3,400,000	—	3,400,000	—	3,400,000
VMC @ Bascom	0060	2,053,082,512	(33,828,693)	2,019,253,819	2,011,376,379	7,877,440
VMC Capital Projects	0059	3,356,219	—	3,356,219	3,384,160	(27,941)
VHP-Valley Health Plan	0380	586,453,326	(2,631,945)	583,821,381	581,451,952	2,369,429
VMC-O'Connor	0062	337,992,509	—	337,992,509	337,992,509	—
VMC-Saint Louise	0063	104,142,620	—	104,142,620	104,142,620	—
<b>Total Appropriation</b>		<b>\$ 3,892,497,611</b>	<b>\$ (60,304,378)</b>	<b>\$ 3,832,193,233</b>	<b>\$ 3,534,142,382</b>	<b>\$ 298,050,851</b>

### Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	—	50,000	31,355	18,645
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## Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 19-20 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
General Fund	0001	42,295,401	(5,202,304)	37,093,097	20,476,942	16,616,155
Integrated Waste Management Fund	0037	1,807,215	—	1,807,215	1,344,000	463,215
Weed Abatement	0031	941,421	(50,000)	891,421	890,857	564
Environmental Health	0030	32,587,697	(620,459)	31,967,238	26,057,580	5,909,658
Airport Enterprise Fund	0061	3,112,798	—	3,112,798	2,549,550	563,248
Road Fund	0023	58,225,589	(5,500,000)	52,725,589	64,191,551	(11,465,962)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	9,000,741	—	9,000,741	7,158,235	1,842,506
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	60,524,361	(1,700,000)	58,824,361	62,831,287	(4,006,926)
County Park Fund - Development	0064	6,791,990	—	6,791,990	6,820,329	(28,339)
County Park Fund-Discretionary	0056	3,800,000	—	3,800,000	3,750,000	50,000
Historical Heritage Projects	0065	590,000	—	590,000	590,000	—
County Park Fund - Acquisition	0066	6,796,592	(9,654)	6,786,938	6,779,780	7,158
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	647,000	—	647,000	283,912	363,088
Road CIP	0020	40,290,000	—	40,290,000	34,481,000	5,809,000
Central Fire District	1524	132,092,464	(2,281,682)	129,810,782	125,227,760	4,583,022
Los Altos Hills County Fire Dist Maintenance	1606	14,559,357	—	14,559,357	12,605,657	1,953,700
So. Santa Clara County Fire	1574	6,074,574	—	6,074,574	6,046,038	28,536
Self County Mitigation Fee Fund	1575	293,934	—	293,934	75,000	218,934
Co. Sanitation Dist #2 -3 Maintenance	1631	9,254,059	—	9,254,059	3,075,000	6,179,059
<b>Total Appropriation</b>		<b>\$ 429,735,193</b>	<b>\$ (15,364,099)</b>	<b>\$ 414,371,094</b>	<b>\$ 386,423,887</b>	<b>\$ 27,947,207</b>
<b>Grand Total</b>		<b>\$ 8,584,727,761</b>	<b>\$ (418,275,331)</b>	<b>\$ 8,166,452,430</b>	<b>\$ 7,793,558,018</b>	<b>\$ 372,894,412</b>

## Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Increase/ (Decrease)	%
<b>Finance and Government</b>						
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	43.0	45.0	45.0	2.0	4.7%
Office of the County Executive	107	255.0	287.0	281.0	26.0	10.2%

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 19-20 Adopted Budget



## Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Increase/ (Decrease)	%
Risk Management	108	51.0	52.0	52.0	1.0	2.0%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	41.0	44.0	48.0	7.0	17.1%
Office of the Assessor	115	266.0	266.0	274.0	8.0	3.0%
Procurement Department	118	87.0	92.0	96.0	9.0	10.3%
Office of the County Counsel	120	191.5	202.5	208.5	17.0	8.9%
Registrar of Voters	140	86.0	92.0	101.0	15.0	17.4%
Technology Services and Solutions	145	797.0	891.0	921.0	124.0	15.6%
County Communications	190	143.0	143.0	143.0	—	—
Facilities and Fleet Department	263	322.0	324.0	351.0	29.0	9.0%
Fleet Services	135	53.0	53.0	53.0	—	—
County Library District	610	243.5	253.3	253.3	9.8	4.0%
Employee Services Agency	130	192.0	217.0	224.0	32.0	16.7%
Controller-Treasurer Department	110	130.0	133.0	111.0	(19.0)	-14.6%
Department of Tax & Collections	111	173.0	173.0	164.0	(9.0)	-5.2%
County Clerk-Recorder's Office	114	73.0	73.0	69.0	(4.0)	-5.5%
<b>Total</b>		<b>3,207.0</b>	<b>3,400.8</b>	<b>3,454.8</b>	<b>247.8</b>	<b>7.7%</b>

### Public Safety and Justice

Office of the District Attorney	202	610.0	615.0	622.0	12.0	2.0%
Office of the Public Defender	204	277.0	279.0	283.0	6.0	2.2%
Office of Pretrial Services	210	49.0	49.0	50.0	1.0	2.0%
Office of the Sheriff	230	854.5	854.5	852.5	(2.0)	-0.2%
Department of Correction	235	824.0	824.0	824.0	—	—
Department of Correction	240	364.5	364.5	365.5	1.0	0.3%
Probation Department	246	929.0	929.0	931.0	2.0	0.2%
Medical Examiner-Coroner	293	27.0	27.0	28.0	1.0	3.7%
<b>Total</b>		<b>3,935.0</b>	<b>3,942.0</b>	<b>3,956.0</b>	<b>21.0</b>	<b>0.5%</b>

### Children, Seniors, and Families

Department of Child Support Services	200	226.0	226.0	217.0	(9.0)	-4.0%
Social Services Agency	501	2,878.0	2,879.0	2,901.0	23.0	0.8%
Categorical Aids Payments	511	—	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—	—
<b>Total</b>		<b>3,104.0</b>	<b>3,105.0</b>	<b>3,118.0</b>	<b>14.0</b>	<b>0.5%</b>

### County of Santa Clara Health System

Valley Health Plan	725	200.0	240.0	247.0	47.0	23.5%
Public Health Department	410	463.5	470.0	470.0	6.5	1.4%
Custody Health Services	414	289.6	290.1	282.1	(7.5)	-2.6%
Behavioral Health Services Department	415	705.1	763.6	772.6	67.5	9.6%



## Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Increase/ (Decrease)	%
Community Health Services	418	106.0	107.0	109.5	3.5	3.3%
Emergency Medical Services	420	19.5	19.5	19.5	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	6,156.0	7,542.6	7,559.6	1,403.6	22.8%
<b>Total</b>		<b>7,939.7</b>	<b>9,432.8</b>	<b>9,460.3</b>	<b>1,520.6</b>	<b>19.2%</b>
<b>Housing, Land Use, Environment and Transportation</b>						
Department of Planning and Development	260	95.5	94.5	98.5	3.0	3.1%
Department of Parks and Recreation	710	239.8	239.8	243.3	3.5	1.5%
Consumer and Environmental Protection Agency	262	124.0	125.0	127.5	3.5	2.8%
Department of Environmental Health	261	113.0	113.0	119.0	6.0	5.3%
Vector Control District	411	37.5	38.5	39.5	2.0	5.3%
Roads Department	603	253.0	253.0	254.0	1.0	0.4%
Airports Department	608	9.0	9.0	9.0	—	—
<b>Total</b>		<b>871.8</b>	<b>872.8</b>	<b>890.8</b>	<b>19.0</b>	<b>2.2%</b>
<b>Grand Total</b>		<b>19,057.5</b>	<b>20,753.3</b>	<b>20,879.8</b>	<b>1,822.3</b>	<b>9.6%</b>



## Funds Summary - General Fund

	FY 18-19 Actuals	FY 18-19 Adopted	FY 19-20 Recommended	FY 19-20 Adopted	Amount Chg From 18-19 Adopted	% Chg From 18-19 Adopted
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 656,821,350	\$ 965,895,653	\$ 1,049,078,736	\$ 1,069,697,662	\$ 103,802,009	10.7%
Public Safety and Justice	910,398,316	891,816,931	887,811,965	895,215,249	3,398,318	0.4%
Children, Seniors, and Families	887,898,640	951,879,507	1,006,343,634	1,008,231,968	56,352,461	5.9%
County of Santa Clara Health System	654,805,320	646,185,224	773,999,964	777,982,435	131,797,211	20.4%
Housing, Land Use, Environment and Transportation	32,020,706	32,636,036	36,725,215	37,093,097	4,457,061	13.7%
<b>Total Net Expenditures</b>	<b>\$ 3,141,944,333</b>	<b>\$ 3,488,413,351</b>	<b>\$ 3,753,959,514</b>	<b>\$ 3,788,220,411</b>	<b>\$ 299,807,060</b>	<b>8.6%</b>
<b>Expenditures by Object</b>						
Salary and Benefits	\$ 1,631,549,108	\$ 1,658,265,471	\$ 1,797,919,414	\$ 1,800,227,970	\$ 141,962,499	8.6%
Services And Supplies	1,546,715,804	1,590,245,911	1,600,995,937	1,606,701,873	16,455,962	1.0%
Other Charges	44,336,257	55,963,927	65,145,053	65,145,053	9,181,126	16.4%
Fixed Assets	4,288,633	1,975,283	2,961,760	2,961,760	986,477	49.9%
Operating/Equity Transfers	329,610,166	334,654,068	378,854,192	415,898,781	81,244,713	24.3%
Reserves	—	237,886,322	275,599,045	266,913,798	29,027,476	12.2%
<b>Total Gross Expenditures</b>	<b>\$ 3,556,499,969</b>	<b>\$ 3,878,990,982</b>	<b>\$ 4,121,475,401</b>	<b>\$ 4,157,849,235</b>	<b>\$ 278,858,253</b>	<b>7.2%</b>
Expenditure Transfers	(414,555,636)	(390,577,631)	(367,515,887)	(369,628,824)	20,948,807	-5.4%
<b>Total Net Expenditures</b>	<b>\$ 3,141,944,333</b>	<b>\$ 3,488,413,351</b>	<b>\$ 3,753,959,514</b>	<b>\$ 3,788,220,411</b>	<b>\$ 299,807,060</b>	<b>8.6%</b>
<b>Revenue by Policy Area</b>						
Finance and Government	\$ 1,618,668,697	\$ 1,509,719,822	\$ 1,669,008,093	\$ 1,669,519,149	\$ 159,799,327	10.6%
Public Safety and Justice	393,695,421	390,168,148	392,375,001	394,459,739	4,291,591	1.1%
Children, Seniors, and Families	802,519,600	813,583,432	833,957,365	834,182,365	20,598,933	2.5%
County of Santa Clara Health System	439,001,202	418,785,538	485,596,244	493,550,512	74,764,974	17.9%
Housing, Land Use, Environment and Transportation	19,927,062	16,626,706	20,246,942	20,476,942	3,850,236	23.2%
<b>Total Revenues</b>	<b>\$ 3,273,811,983</b>	<b>\$ 3,148,883,646</b>	<b>\$ 3,401,183,645</b>	<b>\$ 3,412,188,707</b>	<b>\$ 263,305,061</b>	<b>8.4%</b>
<b>Revenues by Type</b>						
Aid From Government Agencies - State	\$ 720,842,928	\$ 725,405,820	\$ 753,726,944	\$ 753,160,489	\$ 27,754,669	3.8%
Other Financing Sources	610,111,608	564,985,310	680,903,309	687,385,502	122,400,192	21.7%
Charges For Services	120,960,391	116,857,578	116,412,667	116,945,667	88,089	0.1%
Revenue From Use Of Money/Property	27,835,860	22,664,074	43,001,871	43,226,871	20,562,797	90.7%
Licenses, Permits, Franchises	10,275,031	9,355,842	9,946,613	9,946,613	590,771	6.3%
Fines, Forfeitures, Penalties	10,220,160	10,492,100	10,077,500	10,077,500	(414,600)	-4.0%
Aid From Government Agencies - Federal	527,671,768	542,798,460	560,545,908	563,200,608	20,402,148	3.8%



## Funds Summary - General Fund

	<b>FY 18-19 Actuals</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Recommended</b>	<b>FY 19-20 Adopted</b>	<b>Amount Chg From 18-19 Adopted</b>	<b>% Chg From 18-19 Adopted</b>
Taxes - Other Than Current Property	178,051,930	120,950,000	114,585,335	114,585,335	(6,364,665)	-5.3%
Revenue From Other Government Agencies	362,120	150,000	—	—	(150,000)	-100.0%
Taxes - Current Property	1,061,400,718	1,032,200,000	1,108,200,000	1,109,876,624	77,676,624	7.5%
Intergovernmental Revenues	6,079,468	3,024,462	3,783,498	3,783,498	759,036	25.1%
<b>Total Revenues</b>	<b>\$ 3,273,811,983</b>	<b>\$ 3,148,883,646</b>	<b>\$ 3,401,183,645</b>	<b>\$ 3,412,188,707</b>	<b>\$ 263,305,061</b>	<b>8.4%</b>

## Position by Committee - General Fund

	<b>FY 2019 Adopted</b>	<b>FY 2019 Adjusted</b>	<b>FY 2020 Adopted</b>	<b>Amount Change from 2019 Approved</b>
Finance and Government	2,066.5	2,155.5	2,199.5	133.0
Public Safety and Justice	3,935.0	3,948.0	3,974.0	39.0
Children, Seniors, and Families	2,878.0	2,881.0	2,903.0	25.0
County of Santa Clara Health System	1,583.7	1,690.2	1,693.7	110.0
Housing, Land Use, Environment and Transportation	206.5	206.5	214.0	7.5
<b>Total</b>	<b>10,669.7</b>	<b>10,881.2</b>	<b>10,984.2</b>	<b>314.5</b>



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# Section 1: Finance and Government



# Finance and Government Operations

## Mission

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



## Departments

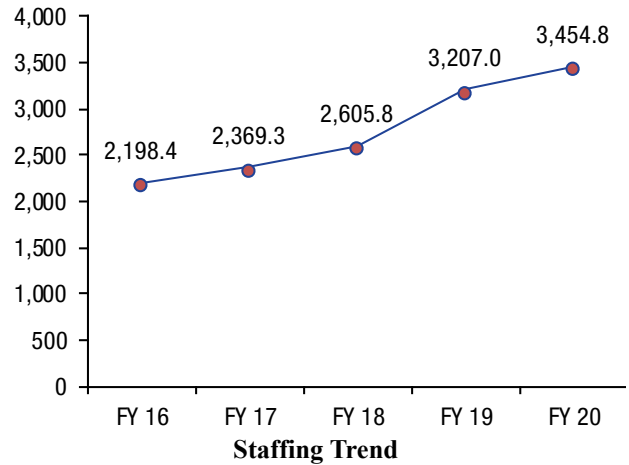
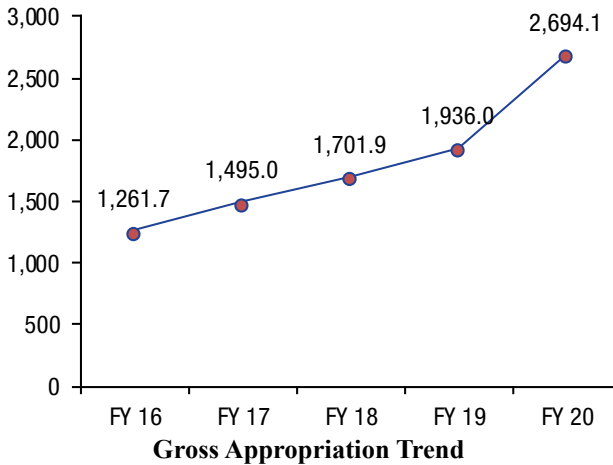
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Supervisorial District # 1
- ◆ Supervisorial District # 2
- ◆ Supervisorial District # 3
- ◆ Supervisorial District # 4
- ◆ Supervisorial District # 5
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the Assessor
- ◆ Measure B Transportation Improvement Program
- ◆ Office of the County Counsel
- ◆ Registrar of Voters
- ◆ Technology Services and Solutions
- ◆ County Library
- ◆ Communications
- ◆ Procurement
- ◆ Facilities and Fleet
- ❖ Capital Programs
- ❖ Intragovernmental Services
- ❖ Building Operations
- ❖ Fleet
- ◆ Employee Services Agency
  - ❖ Human Resources, Labor Relations, and Equal Opportunity & Employee Development
- ◆ 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

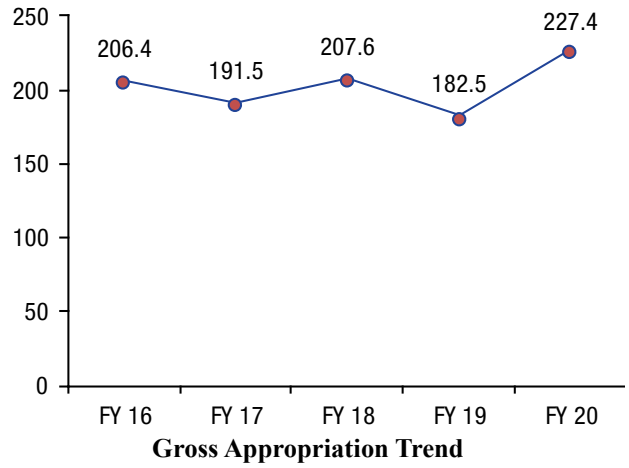
Section 1 : Finance and Government



# Special Programs and Reserves

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	182,539,666	227,423,365	44,883,699	24.6%
Total Revenues	15,422,804	18,000,000	2,577,196	16.7%
<b>Net Cost \$</b>	<b>\$ 167,116,862</b>	<b>\$ 209,423,365</b>	<b>\$ 42,306,503</b>	<b>25.3%</b>





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Establish Reserve for Future Debt Service - Hospital System	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$20,000,000	—
Augment Reserve for Community Hospital Integration	●	Augmenting a reserve provides funding for future Board action but has no impact on service	—	—	\$20,000,000
Establish Reserve to Implement Jail Consent Decrees	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$3,000,000	\$10,000,000
Establish Reserve for Information Technology Career Compass Implementation	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$9,000,000	—
Establish Reserve for Elections Operations	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$5,125,000	\$2,000,000
Reduce Reserve for 2012 Measure A Unallocated Funds	●	Reducing this reserve has no impact on service. Recommended allocation of this reserve is discussed in the applicable department.	—	(\$6,799,929)	—
Augment Reserve for Federal and State Budget Impacts	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$1,375,000	—
Augment Reserve for Information Technology Projects	●	Augmenting a reserve provides funding for future Board action but has no impact on service	—	—	\$1,000,000
Establish Healthcare Reform Contingency Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	—	—
Transfer Contract Services to the Learning Organization	●	This action has no impact on service	—	(\$631,145)	—

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

### ● Establish Reserve for Future Debt Service - Hospital System

system.

**Ongoing Cost: \$20,000,000**

**Recommended Action:** Allocate \$20,000,000 of ongoing funds to a reserve for debt service to be issued during FY 19-20 to fund the acquisition of the new hospitals and related capital projects of the hospital



### ● Augment Reserve for Community Hospital Integration

**Recommended Action:** Allocate \$20,000,000 of one-time funds to the Reserve for Community Hospital Integration.

**One-time Cost: \$20,000,000**

### ● Establish Reserve to Implement Jail Consent Decree

**Recommended Action:** Allocate \$3,000,000 of ongoing funds and \$10,000,000 of one-time funds to a reserve for actions needed to implement two judicial consent decrees.

**Ongoing Cost: \$3,000,000**  
**One-time Cost: \$10,000,000**

### ● Establish Reserve for Information Technology Career Compass Implementation

**Recommended Action:** Allocate \$9,000,000 of ongoing funds to a reserve for the implementation of the Information Technology Career Compass initiative.

**Ongoing Cost: \$9,000,000**

### ● Establish Reserve for Elections Operations

**Recommended Action:** Allocate \$5,125,000 of ongoing funds and \$2,000,000 of one-time funds in a reserve to implement operational changes related to the Voter's Choice Act.

**Ongoing Cost: \$5,125,000**  
**One-time Cost: \$2,000,000**

### ● Reduce Reserve for 2012 Measure A Unallocated Funds

**Recommended Action:** Reduce the reserve for 2012 Measure A unallocated funds by \$6,799,929 of ongoing funds.

**Ongoing Savings: \$6,799,929**

### ● Augment Reserve for Federal and State Budget Impacts

**Recommended Action:** Allocate \$1,375,000 of ongoing funds to the Reserve for federal and State Budget Impacts.

**Ongoing Cost: \$1,375,000**

### ● Augment Reserve for Information Technology Projects

**Recommended Action:** Allocate \$1,000,000 of one-time funds to a reserve for certain information technology projects recommended for approval but not ready to be fully funded.

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

### ● Establish Healthcare Reform Contingency Reserve

**Recommended Action:** Allocate \$20,000,000 of ongoing funds to a reserve for healthcare reform and eliminate the \$20,000,000 ongoing reserve for PERS cost increase.

**Ongoing Cost: \$0**

### ● Transfer Contract Services to the Learning Organization

**Recommended Action:** Transfer \$631,145 of ongoing contract services appropriation to the newly established Learning Organization Division in the Office of the County Executive.

**Ongoing Savings: \$631,145**  
Offset by ongoing cost in the Office of the County Executive

## 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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Equipment for O'Connor and Saint Louise Hospitals	↑	Improve the quality of healthcare services in these hospitals	—	—	\$14,000,000
Increase Salary Savings for Vacant Positions	●	There is no impact on service	—	—	(\$10,000,000)
Eliminate Reserve for Information Technology Career Compass	●	Eliminating a reserve has no impact on service	—	(\$9,000,000)	—
Eliminate FY19-20 Contribution to Children's Health Initiative	●	There is no impact on service	—	—	(\$3,000,000)
Increase Tobacco Settlement Revenue	●	There is no impact on service	—	(\$2,577,196)	—
Increase Electronic Health Record Incentive Payments	●	There is no impact on service	—	—	(\$2,000,000)
Augment Specialty Care Services	↑	Improve services at Valley Specialty Center and at Rehabilitation Services	—	\$1,944,464	(\$521,117)
Provide Support to Local Community Health Center	↑	Increase accessibility to health services in the community	—	—	\$1,000,000
Provide Children's Health Screening	↑	Provide dental, vision, and hearing screening for children along with referral services for those needing follow-up	—	—	\$984,100
Increase Valley Medical Center Interest on Deposits	●	There is no impact on service	—	—	(\$369,721)
Augment Historical Heritage Grant Program	↑	Preserve and protect publicly accessible resources in a park setting	—	—	\$100,000
Promote Literacy	↑	Encourage and promote reading and literacy to residents of the County	—	—	\$10,000
Establish Reserve for Agricultural Conservation Easements	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	—	\$0

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

#### ↑ Equipment for O'Connor and Saint Louise Hospitals

**Board Action:** Allocate \$14,000,000 of one-time funds for the purchase of medical equipment to support services in several departments at O'Connor and Saint Louise Hospitals.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**One-time Cost: \$14,000,000**  
Transfer to SCVMC Enterprise Fund



### ● Increase Salary Savings for Vacant Positions

**Board Action:** Increase budgeted salary savings for vacant positions by \$10,000,000 due to the volume of vacancies. These savings were placed in Special Programs and Reserves rather than individual departments to ensure departments do not delay their hiring practices in order to achieve these savings.

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

**One-time Savings: \$10,000,000**

### ● Eliminate Reserve for Information Technology Career Compass

**Board Action:** Eliminate the \$9,000,000 reserve for the Information Technology Career Compass initiative. Related salary ordinance actions were approved by the Board of Supervisors after publication of the Recommended Budget so the cost is included in the Adopted Budget and the reserve is no longer needed.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Ongoing Savings: \$9,000,000**

### ● Eliminate FY19-20 Contribution to Children's Health Initiative

**Board Action:** Eliminate the \$3,000,000 FY 19-20 General Fund contribution to the Children's Health Initiative. The Children's Health Initiative fund has sufficient fund balance to pay for its FY 19-20 expenditures.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

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

### ● Increase Tobacco Settlement Revenue

**Board Action:** Increase Tobacco Settlement Revenue by \$2,577,196 due to increased payments received in FY 17-18 and FY 18-19.

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

**Ongoing Savings: \$2,577,196**

### ● Increase Electronic Health Record Incentive Payments

**Board Action:** Increase payments received under the Electronic Health Record Incentive Program for Medicaid and Medicare Providers. Payments are received by Santa Clara Valley Medical Center Enterprise Fund. Since the enterprise fund revenue is increased by this action, the General Fund subsidy can be decreased by \$2,000,000 on a one-time basis.

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

**One-time Savings: \$2,000,000**  
Reduce Transfer to SCVMC Enterprise Fund

### ↑ Augment Specialty Care Services

**Board Action:** Allocate \$1,944,464 of ongoing funds offset by \$521,117 of one-time savings to provide funding for an additional 9.5 FTEs at Rehabilitation Services and the Valley Specialty Center.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Ongoing Cost: \$1,944,464**  
**One-time Savings: \$521,117**  
Transfer to SCVMC Enterprise Fund

### ↑ Provide Support to Local Community Health Center

**Board Action:** Allocate one-time funding of \$1,000,000 to support the operating costs of the Roots Community Health Center.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**One-time Cost: \$1,000,000**  
Transfer to SCVMC Enterprise Fund

### ↑ Provide Children's Health Screenings

**Board Action:** Allocate \$984,100 of one-time funds to provide health screening to children in the County of Santa Clara.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**One-time Cost: \$984,100**  
Transfer to SCVMC Enterprise Fund

### ● Increase Valley Medical Center Interest on Deposits

**Board Action:** Increase interest earned on deposits in the Santa Clara Valley Medical Center Capital Projects Fund. Since the enterprise fund revenue is increased by this action, the General Fund subsidy can be decreased by \$369,721 on a one-time basis.

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

**One-time Savings: \$369,721**  
Reduce Transfer to SCVMC Enterprise Fund

### ↑ Augment Historical Heritage Grant Program

**Board Action:** Allocate \$100,000 of one-time funds to the Historical Heritage Grant Program relating to preserving and protecting publicly accessible resources in a park setting. The Park Charter fund will allocate an additional \$400,000 for a total augmentation of \$500,000.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**One-time Cost: \$100,000**  
Transfer to Park Charter Fund

### ↑ Promote Literacy

**Board Action:** Allocate \$10,000 of one-time funds to promote and encourage literacy among Santa Clara County residents through special events and programs encouraging reading via a contract with Silicon Valley Reads.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**One-time Cost: \$10,000**  
Transfer to County Library Fund

### ● Establish Reserve for Agricultural Conservation Easements

**Board Action:** Allocate \$4,980,429 of one-time funds to a reserve for agricultural conservation easements and eliminate the FY 19-20 \$4,980,429 reserve for Economic Uncertainty.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ (6,132,914)	\$ (6,132,914)	\$ —	\$ (10,000,000)	\$ (3,867,086)	63.1%
Services And Supplies	2,821,592	2,911,510	2,278,582	1,473,136	(1,348,456)	-47.8%
Fixed Assets	—	1,400,575	—	—	—	—
Operating/Equity Transfers	102,482,202	105,145,625	88,877,221	136,683,953	34,201,751	33.4%
Reserves	83,368,786	84,553,647	—	99,266,276	15,897,490	19.1%
<b>Total Net Expenditures</b>	<b>\$ 182,539,666</b>	<b>\$ 187,878,443</b>	<b>\$ 91,155,804</b>	<b>\$ 227,423,365</b>	<b>\$ 44,883,699</b>	<b>24.6%</b>
Total Revenues	15,422,804	15,422,804	18,278,483	18,000,000	2,577,196	16.7%
<b>Net Cost</b>	<b>\$ 167,116,862</b>	<b>\$ 172,455,639</b>	<b>\$ 72,877,321</b>	<b>\$ 209,423,365</b>	<b>\$ 42,306,503</b>	<b>25.3%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ (6,132,914)	\$ (6,132,914)	\$ —	\$ (10,000,000)	\$ (3,867,086)	63.1%
Services And Supplies	2,821,592	2,911,510	2,278,582	1,473,136	(1,348,456)	-47.8%
Fixed Assets	—	1,400,575	—	—	—	—
Operating/Equity Transfers	102,482,202	105,145,625	88,877,221	136,683,953	34,201,751	33.4%
Reserves	83,368,786	84,553,647	—	99,266,276	15,897,490	19.1%
<b>Total Net Expenditures</b>	<b>\$ 182,539,666</b>	<b>\$ 187,878,443</b>	<b>\$ 91,155,804</b>	<b>\$ 227,423,365</b>	<b>\$ 44,883,699</b>	<b>24.6%</b>
Total Revenues	15,422,804	15,422,804	18,278,483	18,000,000	2,577,196	16.7%
<b>Net Cost</b>	<b>\$ 167,116,862</b>	<b>\$ 172,455,639</b>	<b>\$ 72,877,321</b>	<b>\$ 209,423,365</b>	<b>\$ 42,306,503</b>	<b>25.3%</b>



# Appropriations for Contingencies

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

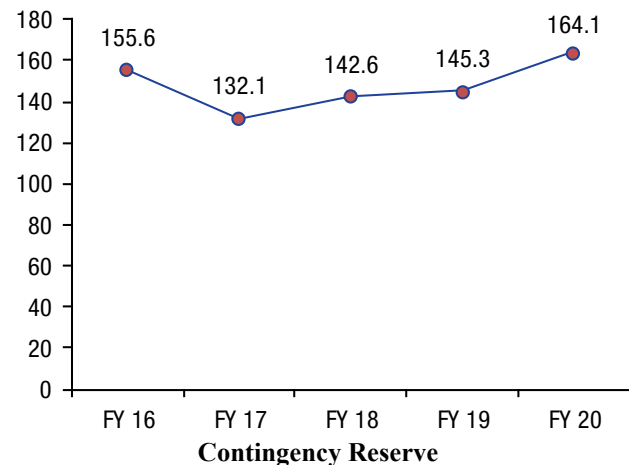
Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	145,284,188	164,105,457	18,821,269	13.0%
Total Revenues	—	—	—	—
<b>Net Cost \$</b>	<b>145,284,188 \$</b>	<b>164,105,457 \$</b>	<b>18,821,269</b>	<b>13.0%</b>

## 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.



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

## County Executive's Recommendation

### ● Establish FY 19-20 Contingency Reserve

**Recommended Action:** Allocate \$163,566,704 of one-time funds to the Contingency Reserve.

**One-time Cost: \$163,566,704**

## 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 19-20 Contingency Reserve

**Board Action:** The General Fund Contingency Reserve was increased due to an increase in General Fund revenue in the FY 19-20 Adopted Budget. The total FY 19-20 Contingency Reserve in the Adopted Budget is \$164,105,457.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**One-time Cost: \$538,753**

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ (5,650,169)	\$ (1,182,274)	\$ —	\$ —	\$ 5,650,169	-100.0%
Reserves	150,934,357	131,788,787	—	164,105,457	13,171,100	8.7%
<b>Total Net Expenditures</b>	<b>\$ 145,284,188</b>	<b>\$ 130,606,513</b>	<b>\$ —</b>	<b>\$ 164,105,457</b>	<b>\$ 18,821,269</b>	<b>13.0%</b>
<b>Net Cost</b>	<b>\$ 145,284,188</b>	<b>\$ 130,606,513</b>	<b>\$ —</b>	<b>\$ 164,105,457</b>	<b>\$ 18,821,269</b>	<b>13.0%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ (5,650,169)	\$ (1,182,274)	\$ —	\$ —	\$ 5,650,169	-100.0%
Reserves	150,934,357	131,788,787	—	164,105,457	13,171,100	8.7%
<b>Total Net Expenditures</b>	<b>\$ 145,284,188</b>	<b>\$ 130,606,513</b>	<b>\$ —</b>	<b>\$ 164,105,457</b>	<b>\$ 18,821,269</b>	<b>13.0%</b>
<b>Net Cost</b>	<b>\$ 145,284,188</b>	<b>\$ 130,606,513</b>	<b>\$ —</b>	<b>\$ 164,105,457</b>	<b>\$ 18,821,269</b>	<b>13.0%</b>

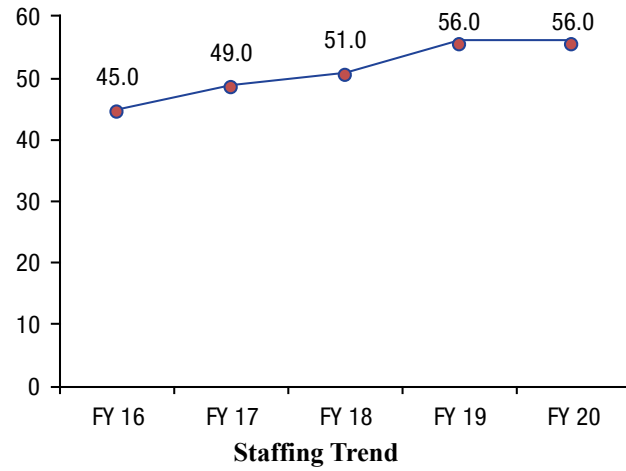
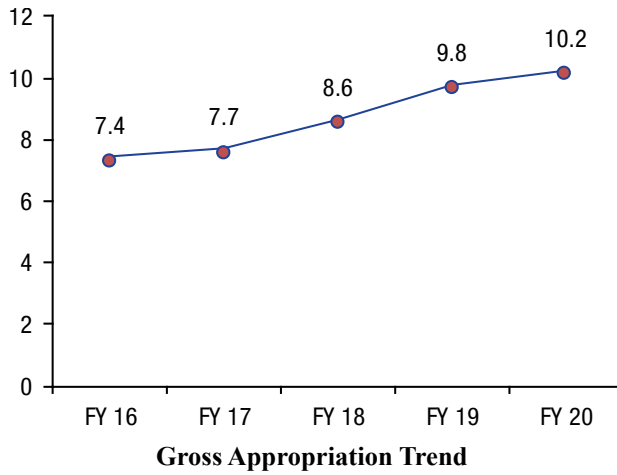




# Board of Supervisors

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	9,783,092	10,231,398	448,306	4.6%
Total Revenues	—	—	—	—
<b>Net Cost \$</b>	<b>9,783,092 \$</b>	<b>10,231,398 \$</b>	<b>448,306</b>	<b>4.6%</b>



- Supervisorial  
District 1  
M. Wasserman
- Supervisorial  
District 2  
C. Chavez
- Supervisorial  
District 3  
D. Cortese
- Supervisorial  
District 4  
S. Ellenberg
- Supervisorial  
District 5  
Simitian

Section 1 : Finance and Government






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## 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.

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## Goals

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

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## County Executive's Recommendation

Maintain the Current Level Budget for FY 19-20.

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## 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 Appropriations for Expenditures  
Supervisorial District #1— Budget Unit 101**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,736,924	\$ 1,747,333	\$ 1,364,130	\$ 1,821,654	\$ 84,730	4.9%
Services And Supplies	191,406	191,406	94,581	194,988	3,582	1.9%
<b>Total Gross Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,458,711</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,458,711</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	—	11	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,458,701</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,736,924	\$ 1,747,333	\$ 1,364,130	\$ 1,821,654	\$ 84,730	4.9%
Services And Supplies	191,406	191,406	94,581	194,988	3,582	1.9%
<b>Total Gross Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,458,711</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,458,711</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	—	11	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,458,701</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,742,888	\$ 1,753,297	\$ 1,610,699	\$ 1,827,633	\$ 84,745	4.9%
Services And Supplies	185,442	185,442	137,311	189,009	3,567	1.9%
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,748,010</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	—	4	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,748,006</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>



**Revenue and Appropriations for Expenditures  
Supervisory District #2— Budget Unit 102  
General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,742,888	\$ 1,753,297	\$ 1,610,699	\$ 1,827,633	\$ 84,745	4.9%
Services And Supplies	185,442	185,442	137,311	189,009	3,567	1.9%
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,748,010</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	—	4	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,748,006</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>

**Revenue and Appropriations for Expenditures  
Supervisory District #3— Budget Unit 103**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,737,393	\$ 1,723,987	\$ 1,721,704	\$ 1,822,124	\$ 84,731	4.9%
Services And Supplies	190,937	252,865	199,951	194,518	3,581	1.9%
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,976,852</b>	<b>\$ 1,921,655</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	15,987	16,487	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,960,865</b>	<b>\$ 1,905,168</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>

**Revenue and Appropriations for Expenditures  
Supervisory District #3— Budget Unit 103  
General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,737,393	\$ 1,723,987	\$ 1,721,704	\$ 1,822,124	\$ 84,731	4.9%
Services And Supplies	190,937	252,865	199,951	194,518	3,581	1.9%
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,976,852</b>	<b>\$ 1,921,655</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	15,987	16,487	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,960,865</b>	<b>\$ 1,905,168</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,736,924	\$ 1,747,333	\$ 1,458,247	\$ 1,821,654	\$ 84,730	4.9%
Services And Supplies	191,406	191,406	129,875	194,988	3,582	1.9%
<b>Total Gross Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,588,123</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Expenditure Transfers	—	—	49	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,588,171</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	—	0	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,588,171</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,736,924	\$ 1,747,333	\$ 1,458,247	\$ 1,821,654	\$ 84,730	4.9%
Services And Supplies	191,406	191,406	129,875	194,988	3,582	1.9%
<b>Total Gross Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,588,123</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Expenditure Transfers	—	—	49	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,588,171</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>
Total Revenues	—	—	0	—	—	—
<b>Net Cost</b>	<b>\$ 1,928,330</b>	<b>\$ 1,938,739</b>	<b>\$ 1,588,171</b>	<b>\$ 2,016,642</b>	<b>\$ 88,312</b>	<b>4.6%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,884,058	\$ 1,775,413	\$ 1,583,854	\$ 1,975,509	\$ 91,451	4.9%
Services And Supplies	185,714	345,372	259,688	189,321	3,607	1.9%
<b>Total Net Expenditures</b>	<b>\$ 2,069,772</b>	<b>\$ 2,120,785</b>	<b>\$ 1,843,542</b>	<b>\$ 2,164,830</b>	<b>\$ 95,058</b>	<b>4.6%</b>
Total Revenues	—	—	948	—	—	—
<b>Net Cost</b>	<b>\$ 2,069,772</b>	<b>\$ 2,120,785</b>	<b>\$ 1,842,594</b>	<b>\$ 2,164,830</b>	<b>\$ 95,058</b>	<b>4.6%</b>



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

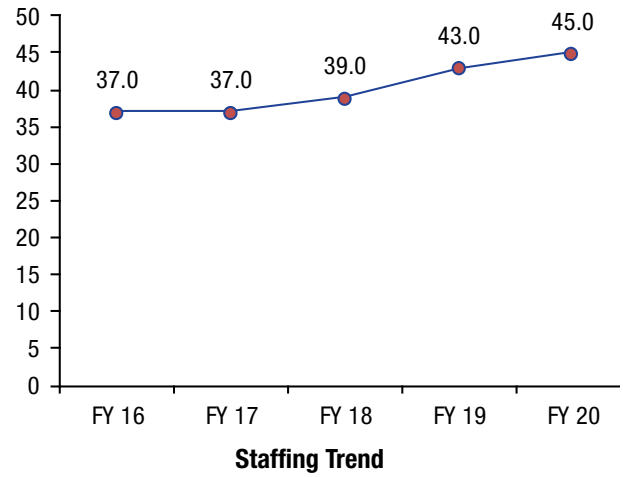
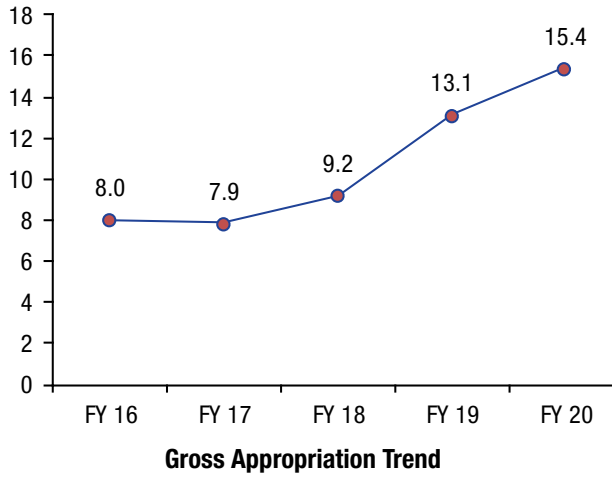
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,884,058	\$ 1,775,413	\$ 1,583,854	\$ 1,975,509	\$ 91,451	4.9%
Services And Supplies	185,714	345,372	259,688	189,321	3,607	1.9%
<b>Total Net Expenditures</b>	<b>\$ 2,069,772</b>	<b>\$ 2,120,785</b>	<b>\$ 1,843,542</b>	<b>\$ 2,164,830</b>	<b>\$ 95,058</b>	<b>4.6%</b>
Total Revenues	—	—	948	—	—	—
<b>Net Cost</b>	<b>\$ 2,069,772</b>	<b>\$ 2,120,785</b>	<b>\$ 1,842,594</b>	<b>\$ 2,164,830</b>	<b>\$ 95,058</b>	<b>4.6%</b>



# Clerk of the Board

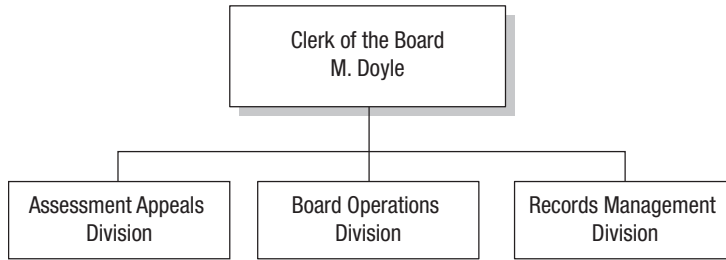
## Use of Fund Balance or Discretionary Revenue Clerk of the Board— Budget Unit 106

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	13,094,840	15,358,701	2,263,861	17.3%
Total Revenues	60,373	60,373	—	—
<b>Net Cost \$</b>	<b>13,034,467 \$</b>	<b>15,298,328 \$</b>	<b>2,263,861</b>	<b>17.4%</b>



Section 1 : Finance and Government









## County Executive's Recommendation

Maintain the Current Level Budget for FY 19-20.

## 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 2020 Ongoing Net Cost/(Savings)	FY 2020 One-Time Net Cost/(Savings)
Expand the YMCA of Silicon Valley - Project Cornerstone	↑	Enhance Project Cornerstone in Santa Clara County public schools	—	—	\$75,000
Enhance Green Job Training	↑	Enable Grassroots Ecology to provide green job training and education to San Jose Conservation Corps	—	—	\$90,000
Assist the Cool Block Program in the City of Mountain View	↑	Assist in increasing participation in Cool Block sustainability programs	—	—	\$125,000
Expand the United Nations Association Film Festival to Senior Centers	↑	Expand the screening of the United Nations Association Film Festival movies to senior centers	—	—	\$129,000
Aid the Montalvo Art Center	↑	Enable the Montalvo Art Center to provide outreach and transportation	—	—	\$75,000

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

## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2020 Ongoing Net Cost/(Savings)	FY 2020 One-Time Net Cost/(Savings)
Support Driver's License Education Program	↑	Support the Mountain View Day Worker Center provide driver's license education program	—	—	\$30,000
Enable Acquisition of Electronic Health Records System	↑	Enable Community Health Awareness Council to acquire an electronic health records system	—	—	\$75,000
Expand Food Pantry Services	↑	Assist West Valley Community Services expand food pantry and client space and obtain mobile food pantry	—	—	\$250,000
Support the Special Olympics of Northern California Community Sports Program	↑	Increase number of activities offered to athletes throughout the County	—	—	\$95,000
Aid Specialized Programming for Dependant Adults	↑	Aid Live Oak Adult Day Services provide specialized adult day care programming	—	—	\$67,000
Improve Gilroy Veterans Memorial Hall	↑	Improve and enhance usage of the Gilroy Veterans Memorial Hall	—	—	\$50,000
Support On-Site Dental Care Foundation	↑	Provide dental services to the under-served in South Santa Clara County	—	—	\$25,000
Assist with Renovation of Health Trust Client Services and Operations Center	↑	Expand access to healthy food, health education and case management for local low income residents	—	—	\$225,000
Support Student Art Gallery	↑	Encourage and support artistic education within Campbell Union School District	—	—	\$1,000
Support 100 Day "A Way Home Challenge"	↑	Reduce youth homelessness within Santa Clara County	—	—	\$90,000
Assist with Meal Reimbursement and Summer Meal Programs	↑	Decrease food insecurity among youth in Santa Clara County	—	—	\$35,500
Support Acquisition of Musical Instruments at John Muir Middle School	↑	Expand digital musical program to include musical instruments when composing	—	—	\$17,000
Provide Access to Rotary Youth Leadership Academy	↑	Promote youth leadership and volunteerism through scholarships to Rotary leadership camp	—	—	\$5,000
Build Strong Community Health Worker Workforce	↑	Establish and evaluate a formal Community Health Worker training program for a strong workforce	—	—	\$85,000
Assist Far West Wheelchair Athletic Association	↑	Provide overnight lodging for Junior Sports Summer Camp participants	—	—	\$10,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2020	FY 2020
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Support Special Olympics of Northern California	↑	Expand Youth Athletic Program and increase participation in Unified Champion School Program	—	—	\$200,000
Promote Power of Democracy Initiative	↑	Increase youth - eligible voter turnout rates through the support of the Santa Clara County Office of Education	—	—	\$65,000
Support Santa Clara Parade of Champions	↑	Encourage civic and community involvement	—	—	\$5,000
Establish Young Fellowship Program	↑	Provide professional development experience and further goals of Opportunity Youth Partnership	—	—	\$25,000
Aid Shop with a Cop Foundation of Silicon Valley	↑	Provide summer reading camp access to low-income children	—	—	\$20,500
Support National Night Out	↑	Support the Burbank Community Association to promote public safety through police and community partnership	—	—	\$2,000
Provide Transportation for School Field Trips	↑	Enable Luther Burbank School District students to participate in school field trips	—	—	\$10,000
Assist the Santa Clara Dog Training Club	↑	Provide positive impact on the physical and mental health of dog owners	—	—	\$5,000
Support the Silicon Valley Heritage Festival	↑	Foster understanding and appreciation of diversity to build commonality of community	—	—	\$50,000
Provide Diaper Kit Program Access	↑	Enable low-income families access to diaper kits and supplies for nine months	—	—	\$26,000
Assist the Child Advocates of Silicon Valley	↑	Assist with implementing Court Appointed Special Advocates High School and Beyond Program	—	—	\$350,000
Support Observance of National Spirit of '45 Day and 75th Anniversary of D-Day	↑	Assist with city permits and outreach costs for celebratory event	—	—	\$1,000
Enable Transportatin to Nothern California Junior Sports Camp	↑	Enable participants to attend summer camp	—	—	\$5,000
Aid Vietnamese Voluntary Foundation Cancer Support Group	↑	Provide support for the maintenance and expansion of cancer support group	—	—	\$90,000
Support George Mark Children's House Palliative Care Program	↑	Maximize the health and quality of life of children facing life limiting illnesses	—	—	\$45,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2020 Ongoing Net Cost/(Savings)	FY 2020 One-Time Net Cost/(Savings)
Assist the Moreland School District	↑	Enable the completion of capital improvements to the Eastebrook Discovery School Outdoor Classroom	—	—	\$255,000
Provide Scholarship and Discount Opportunities to Youth in Golf	↑	Grow low-income participants in the youth golf program	—	—	\$34,000
Support Hispanic Foundation of Silicon Valley Programs	↑	Increase evidence based STEM related programs	—	—	\$50,000
Aid Lincoln Law School Pathway to Law	↑	Establish and encourage a pathway to legal education to underrepresented students	—	—	\$125,000
Assist the Growth of Live the Dream Network	↑	Provide for administrative location, web presence and grant writing function	—	—	\$82,350
Expand and Strengthen Parents Helping Parents	↑	Establish location and expand services of Parents Helping Parents in South Santa Clara County	—	—	\$100,000
Support the Growth and Modernization of RotaCare Bay Area	↑	Assist in implementing electronic records system and provide services to additional patients	—	—	\$95,000
Expand Silicon Valley FACES Programs	↑	Expand and promote social - emotional learning programs for over 800 students	—	—	\$95,000
Revitalize Creeks and Rivers	↑	Reclaim, restore and revitalize creeks and rivers in Santa Clara Valley watershed	—	—	\$150,000
Assist African Diaspora Network with Program Development	↑	Provide intellectual, financial, philanthropic and entrepreneurial support to African immigrants	—	—	\$100,000
Support Heat of the Valley Operations	↑	Increase outreach and awareness to expand client base	—	—	\$25,000
Expand Midtown Family Services Mentoring Program	↑	Expand Walking in Two mentorship program serving impacted young women	—	—	\$98,000
Assist Recovery Cafe to Initiate Program	↑	Develop a large scale Culinary Arts and Barista program for Recovery Cafe participants	—	—	\$200,000
Expand People Shores Training Program	↑	Add training staff and case worker to expand program and hire more youth	—	—	\$100,000
Facilitate Landscape Analysis for Silicon Valley Education Foundation	↑	Identify and provide support services to make college attendance achievable for vulnerable youth	—	—	\$90,000
Upgrade Infrastructure of San Jose Fire Museum	↑	Allow for power upgrade at the San Jose Fire Museum	—	—	\$100,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2020 Ongoing Net Cost/(Savings)	FY 2020 One-Time Net Cost/(Savings)
Establish Silicon Valley Latinx Film Series	↑	Provide avenue to present Latin- American films coupled with post viewing dialogue	—	—	\$40,000
Support Urban Confluence Silicon Valley Open Ideas Competition	↑	Support a global open ideas design competition creating an iconic urban landmark	—	—	\$100,000
Expand Thriving Neighborhoods Program	↑	Increase volunteer hours, acquire technological and agricultural tools, and provide transport to various sites	—	—	\$21,000
Provide Resources to Razing the Bar	↑	Implement a youth-centered mentoring and housing model for youth impacted by public systems and/or are homeless	—	—	\$150,000
Support Cancer CAREpoint	↑	Increase outreach efforts and access to services to Spanish speaking cancer patients and families in East San Jose	—	—	\$31,600
Enable School Districts to Roll Out Vaping Prevention Programs	↑	Allow School Districts to acquire vaping detection technology and implement prevention programs	—	—	\$20,000
Acquire Hydration Stations	↑	Acquire hydration stations at James Lick High School	—	—	\$15,000
Raise Awareness of Women's Equality 2020 through Silicon Valley Reads	↑	Encourage community engagement in women's suffrage through reading	—	—	\$40,000
Promote Women's Equality 2020 Leadership Council Youth Engagement Work Group	↑	Acknowledge and promote awareness of 100th anniversary of women's right to vote			\$30,000

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

### Expand the YMCA of Silicon Valley - Project Cornerstone

**Board Action:** Allocate \$75,000 in one-time funds to support anti-bullying and violence prevention at 50 participating schools and extend Project Cornerstone services in 22 additional schools.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 1 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Enhance Green Job Training

**Board Action:** Allocate \$90,000 in one-time funds, \$30,000 for three years, to Grassroots Ecology to provide job training and guidance to San Jose Conservation Corps as it relates to installing and maintaining green landscaping.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 2 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$90,000**



### ↑ Assist the Cool Block Program in the City of Mountain View

**Board Action:** Allocate \$125,000 in one-time funds to the City of Mountain View to promote community-based involvement in sustainability programs. These represent areas such as reducing carbon emissions, water conservation, disaster resiliency and emergency preparedness. This multi-year support will allocate \$25,000 for the first year and \$50,000 for the second and third years of funding. The funds are to be matched by the City of Mountain View.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 3 on the Board of Supervisor's Inventory of Budget Proposals

**One-time Cost: \$125,000**

### ↑ Expand the United Nations Association Film Festival to Seniors Centers

**Board Action:** Allocate \$129,000 in one-time funds to the International Documentary Association on behalf of the United Nations Association Film Festival. This initiative is to provide screenings throughout the county, specifically serving the senior population. This multi-year initiative allocates \$43,000 per year, for three years.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 4 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$129,000**

### ↑ Aid the Montalvo Art Center

**Board Action:** Allocate \$75,000 in one-time funds to the Montalvo Art Center to increase outreach to low-income students and their families to attend events, including the Performing Arts Series for Students, summer camps and free festivals. This multi-year support will allocate \$25,000 for three years of funding.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 5 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support Driver's License Education Program

**Board Action:** Allocate \$30,000 in one-time funds to the Mountain View Day Worker Center to run a Driver's License Education program that will allow clients to lawfully drive to work, enhancing public safety and financial stability to clients. This multi-year support will allocate \$10,000 for three years of funding.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 6 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$30,000**

### ↑ Enable Acquisition of Electronic Health Records System

**Board Action:** Allocate \$75,000 in one-time funds to Community Health Awareness Council to obtain the hardware and software required to move to an electronic health records system, and provide the necessary privacy training to staff.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 7 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Expand Food Pantry Services

**Board Action:** Allocate \$250,000 in one-time funds to West Valley Community Services to expand food pantry and client space, as well as acquire a new mobile food pantry vehicle.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 8 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support the Special Olympics of Northern California Community Sports Program

**Board Action:** Allocate \$95,000 in one-time funds to the Special Olympics of California to increase activities, grow the Transition Program and provide no -cost mental and physical health screenings at its competitions.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 9 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$95,000**

### ↑ Aid Specialized Programming for Dependent Adults

**Board Action:** Allocate \$67,000 in one-time funds to Live Oak Adult Day Services to provide adult day care focusing on specialized programming.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 10 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$67,000**

### ↑ Improve Gilroy Veterans Memorial Hall

**Board Action:** Allocate \$50,000 in one-time funds to the South Santa Clara Valley Memorial District to make capital improvements to the Gilroy Veterans Memorial Hall in order to maintain operations.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 11 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support On-Site Dental Care Foundation

**Board Action:** Allocate \$25,000 in one-time funds to On-Site Dental Care Foundation to provide oral healthcare to those who do not have access. The Foundation also works to restore smile and mouth functionality to improve employability of the clientele being served.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 12 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$25,000**

### ↑ Assist with Renovation of Health Trust Client Services and Operations Center

**Board Action:** Allocate \$225,000 in one-time funds to The Health Trust to support capital improvements to the Client Services Operations Center offering one-stop shop for healthy food, case management and other health support services.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 13 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$225,000**

### ↑ Support Student Art Gallery

**Board Action:** Allocate \$1,000 in one-time funds to the Campbell Union School District to obtain frames for student artwork on display at the district office. This is one way of promoting and maintaining art education within the district.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 14 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support 100 Day “A Way Home” Challenge

**Board Action:** Allocate \$90,000 in one-time funds to the Bill Wilson Center to support the Rapid Results Institute’s 100 Day “A Way Home” challenge, seeking to house as many homeless youth in Santa Clara County within a 100 day period.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 15 on the Board of Supervisor’s Inventory of Budget Proposals.

**One-time Cost: \$90,000**

### ↑ Assist with Meal Reimbursement and Summer Meals Programs

**Board Action:** Allocate \$35,500 in one-time funds to Second Harvest Food Bank of Santa Clara and San Mateo Counties for meal reimbursements and summer meal programs. This is to combat the increase in food insecurity during the summer months, specifically among students who do not have access to free and reduced-priced breakfast and lunch programs offered at schools.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 16 on the Board of Supervisor’s Inventory of Budget Proposals.

**One-time Cost: \$35,500**

### ↑ Support Acquisition of Musical Instruments at John Muir Middle School

**Board Action:** Allocate \$17,000 in one-time funds to John Muir Middle School to obtain musical instruments to expand the digital musical program, increasing musical synergy between musical instruments and digital computers.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 18 on the Board of Supervisor’s Inventory of Budget Proposals.

**One-time Cost: \$17,000**

### ↑ Provide Access to Rotary Youth Leadership Academy

**Board Action:** Allocate \$5,000 in one-time funds to the Rotary Club of Campbell to fund college scholarships and Rotary Youth Leadership Academy scholarships that allow high school students to attend a week-long leadership camp.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 19 on the Board of Supervisor’s Inventory of Budget Proposals.

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

### ↑ Build Strong Community Health Worker Force

**Board Action:** Allocate \$85,000 in one-time funds to Community Health Partnership, partnering with Mission College to create and maintain a formal training program resulting in a steady workforce of Community Health Workers through an accelerated curriculum.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 20 on the Board of Supervisor’s Inventory of Budget Proposals..

**One-time Cost: \$85,000**

### ↑ Assist Far West Wheelchair Athletic Association

**Board Action:** Allocate \$10,000 in one-time funds to allow Far West Wheelchair Athletic Association provide overnight lodging for participants of the Junior Sports Summer Camp.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 21 on the Board of Supervisor’s Inventory of Budget Proposals.s.

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



### ↑ Support Special Olympics of Northern California

**Board Action:** Allocate \$200,000 in one-time funds to the Special Olympics of Northern California to expand the Youth Athletic Program and increase participation in the Unified Champion School Program.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 22 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Promote Power of Democracy Initiative

**Board Action:** Allocate \$65,000 in one-time funds to the Santa Clara County of Education and the Power of Democracy Initiative to support and increase civic engagement and voter registration among the youth-eligible voter population.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 23 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support Santa Clara Parade of Champions

**Board Action:** Allocate \$5,000 in one-time funds to the Santa Clara Parade of Champions to celebrate and promote community engagement and civic pride through sports, culture, the arts and business.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 24 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Establish Young Fellowship Program

**Board Action:** Allocate \$25,000 in one-time funds to Kids in Common, a program of Planned Parenthood Mar Monte. This will allow the Opportunity Youth

Program to develop a sustainable fellowship program dedicated to professional development for opportunity youth.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 25 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$25,000**

### ↑ Aid Shop with a Cop Foundation of Silicon Valley

**Board Action:** Allocate \$20,500 in one-time funds to the Shop with a Cop of Silicon Valley to partner with four San Jose elementary schools to improve reading levels of struggling students through summer reading programs.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 27 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$20,500**

### ↑ Support National Night Out

**Board Action:** Allocate \$2,000 in one-time funds to support the participation in the annual National Night Out through the Burbank Community Association, promoting public safety by fostering community engagement and partnership with local law enforcement.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 30 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Provide Transportation for School Field Trips

**Board Action:** Allocate \$10,000 in one-time funds to Luther Burbank School District to enable field trips for approximately 560 students during the 2019-2020 school year.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 31 on the Board of Supervisor's Inventory of Budget Proposals.

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

#### ↑ Assist the Santa Clara Dog Training Club

**Board Action:** Allocate \$5,000 in one-time funds to the Santa Clara Dog Training Club supporting such initiatives as the Canine Good Citizen and Therapy Dog International, resulting in mental and physical health improvements in humans.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 32 on the Board of Supervisor's Inventory of Budget Proposals.

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

#### ↑ Support the Silicon Valley Heritage Festival

**Board Action:** Allocate \$50,000 in one-time funds to the Silicon Valley Black Chamber of Commerce for the inaugural Silicon Valley Heritage Festival in 2020, promoting appreciation, understanding, and collaboration of diverse cultures and backgrounds locally.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 33 on the Board of Supervisor's Inventory of Budget Proposals.

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

#### ↑ Provide Diaper Kit Program Access

**Board Action:** Allocate \$26,000 in one-time funds to SupplyBank.Org in support of the Diaper Kit Program, which supplies diapers, baby wipes and other hygiene products to low-income families with children aged 0-3 years of age. The organization is working to receive matching funds from First 5 Santa Clara and First 5 California.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 34 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$26,000**

#### ↑ Assist the Child Advocates of Silicon Valley

**Board Action:** Allocate \$350,000 in one-time funds to Child Advocates of Silicon Valley to implement the Court Appointed Special Advocates High School and Beyond program.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 35 on the Board of Supervisor's Inventory of Budget Proposals.

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

#### ↑ Support Observance of National Spirit of '45 Day and 75th Anniversary of D-Day

**Board Action:** Allocate \$1,000 in one-time funds in support of the observance of National Spirit of '45 and the 75th Anniversary of D- Day at History Park San Jose.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 37 on the Board of Supervisor's Inventory of Budget Proposals.

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

#### ↑ Enable Transportation to Northern California Junior Sports Camp

**Board Action:** Allocate \$5,000 in one-time funds to Far West Wheelchair Athletic Association providing wheelchair accessible transportation to Northern California Junior Sports Camp.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 38 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Aid Vietnamese Voluntary Foundation Cancer Support Group

**Board Action:** Allocate \$90,000 in one-time funds to the Vietnamese Voluntary Foundation Cancer Support Group to be used for staffing and programmatic needs. Support will provide additional staffing for outreach and service delivery efforts, addressing the disproportionate cancer impact to the Vietnamese community.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 39 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$90,000**

### ↑ Support George Mark Children's House Pediatric Palliative Care Program

**Board Action:** Allocate \$45,000 in one-time funds to the George Mark Children's House Pediatric Palliative Care Program, which offers sub-acute medical care and psychosocial services offered in a non-traditional setting.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 40 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$45,000**

### ↑ Assist the Moreland School District Outdoor Learning Space

**Board Action:** Allocate \$255,000 in one-time funds to the Moreland School District Outdoor Learning Space. The funds will be designated for capital improvements to the Easterbrook Discovery School Outdoor Classroom. The improvements include removal of dead foliage, replacing bench seating, revitalizing the existing amphitheater, constructing a gravel play pit, and refurbishing the ecosystems of the stream and pond used for learning.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 42 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$255,000**

### ↑ Provide Scholarship and Discount Opportunities to Youth in Golf

**Board Action:** Allocate \$34,000 in one-time funds to First Tee of Silicon Valley to provide youth oriented golf programs through discount options and scholarship access for disadvantaged youth.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 44 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support Hispanic Foundation of Silicon Valley Programs

**Board Action:** Allocate \$50,000 in one-time funds to the Hispanic Foundation of Silicon Valley to increase evidence based STEM related programs at the Hispanic Foundation College Success Center.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 45 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Aid Lincoln Law School Pathway to Law

**Board Action:** Allocate \$125,000 in one-time funds to Lincoln Law School, with \$100,000 to establish the Pathway to Law program and \$25,000 to be dedicated to secure a grant writer.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 47 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$125,000**

### ↑ Assist the Growth of Live the Dream Network

**Board Action:** Allocate \$82,350 in one-time funds to the Live the Dream Network to help disenfranchised youth, by providing an administrative location, web presence, and a grant writing function.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 48 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$82,350**

### ↑ Expand and Strengthen Parents Helping Parents

**Board Action:** Allocate \$100,000 in one-time funds to Parents Helping Parents to establish a presence in South Santa Clara County in order to expand services.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 50 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support the Growth and Modernization of RotaCare Bay Area

**Board Action:** Allocate \$95,000 in one-time funds to RotaCare Bay Area to implement an electronic health records system and expand scope of services within its local clinics.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 51 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$95,000**

### ↑ Expand Silicon Valley FACES Programs

**Board Action:** Allocate \$95,000 in one-time funds to expand the social-emotional learning programs impacting over 800 students offered by Silicon Valley FACES.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 53 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$95,000**

### ↑ Revitalize Creeks and Rivers

**Board Action:** Allocate \$150,000 in one-time funds to South Bay Clean Creeks Coalition to continue cleanup efforts and educational outreach resulting in reclamation, restoration and revitalization of creeks and rivers.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 55 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Assist African Diaspora Network with Program Development

**Board Action:** Allocate \$100,000 in one-time funds to the African Diaspora Network to expand the African Diaspora Investment Symposium, provide entrepreneurial opportunities, and initiate and promote partnerships with established organizations such as Santa Clara University and the Tech Museum.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 57 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support Heart of the Valley Operations

**Board Action:** Allocate \$25,000 in one-time funds to the Heart of the Valley to further increase outreach, awareness and welcome new volunteers in order to expand its client base.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 58 on the Board of Supervisor’s Inventory of Budget Proposals.

**One-time Cost: \$25,000**

**↑ Expand Midtown Family Services Mentoring Program**

**Board Action:** Allocate \$98,000 in one-time funds to the Midtown Family Services Walking in Two Mentorship Program. The program is tasked with providing intervention and prevention, assessment and planning, education and employment support, and leadership development to impacted young women in the Midtown area.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 59 on the Board of Supervisor’s Inventory of Budget Proposals.

**One-time Cost: \$98,000**

**↑ Assist Recovery Cafe Initiate a Program**

**Board Action:** Allocate \$200,000 in one-time funds to Recovery Cafe to implement a large scale Culinary Arts and Barista program to be utilized by its participants. This program provides an commercial setting to obtain and showcase culinary skills.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 60 on the Board of Supervisor’s Inventory of Budget Proposals.

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

**↑ Expand People Shores Training Program**

**Board Action:** Allocate \$100,000 in one-time funds to obtain additional training staff and a caseworker, in order for People Shores to successfully prepare disenfranchised youth to enter the workforce.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 62 on the Board of Supervisor’s Inventory of Budget Proposals.

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

**↑ Facilitate Landscape Analysis for Silicon Valley Education Foundation**

**Board Action:** Allocate \$90,000 in one-time funds to Silicon Valley Education Foundation to facilitate a landscape analysis resulting in the creation of an action plan to provide resources for their most vulnerable students.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 63 on the Board of Supervisor’s Inventory of Budget Proposals.

**One-time Cost: \$90,000**

**↑ Upgrade Infrastructure of San Jose Fire Museum**

**Board Action:** Allocate \$100,000 in one-time funds to facilitate the upgrade of the power panel to the Downtown Fire Museum located in San Jose.

The adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 64 on the Board of Supervisor’s Inventory of Budget Proposals.

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

**↑ Establish Silicon Valley Latinx Film Series**

**Board Action:** Allocate \$40,000 in one-time funds to create the Silicon Valley Latinx Film Series through Movimiento de Arte y Cultura Latino Americano and Cinema Club Silicon Valley. The film series is to be a quarterly public presentation of significant contemporary Latin-American films followed by dialogue and filmmaker interaction.



The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 65 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support Urban Confluence Silicon Valley Open Ideas Competition

**Board Action:** Allocate \$100,000 in one-time funds to San Jose Light Tower Corporation to support the Urban Confluence Ideas Competition. The design competition's intended result is to re-invent the urban center of Silicon Valley and create an iconic landmark to be installed at the Arena Green at Guadalupe River Park and Gardens.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 66 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Expand Thriving Neighborhoods Program

**Board Action:** Allocate \$21,000 in one-time funds to Thriving Neighborhoods to expand the program into the Greater Washington neighborhood of San Jose. The program will focus on providing student interns from the area to work on summer community projects, providing transport, admissions and meals relating after school field trips, and expanding urban gardens.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 67 on the Board of Supervisor's Inventory of Budget Proposals

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

### ↑ Provide Resources to Razing the Bar

**Board Action:** Allocate \$150,000 in one-time funds to Razing the Bar to provide rent, supplies and maintenance for properties used for housing, provide clothing and food of participants, and to secure peer mentors.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 70 on the Board of Supervisor's Inventory of Budget Proposals

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

### ↑ Support Cancer CAREpoint

**Board Action:** Allocate \$31,600 in one-time funds to Cancer CAREpoint to provide transportation and outreach services to Spanish speaking cancer patients and their families located in East San Jose.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 71 on the Board of Supervisor's Inventory of Budget Proposals

**One-time Cost: \$31,600**

### ↑ Enable School Districts to Roll Out Vaping Prevention Programs

**Board Action:** Allocate \$20,000 in one-time funds to the acquisition of vaping detection technology and the roll out of vaping prevention programs. The funds are to be evenly distributed, \$10,000 each, between East Side Union School District and San Jose Unified School District.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 73 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$20,000**

### ↑ Acquire Hydration Stations

**Board Action:** Allocate \$15,000 in one-time funds to James Lick High School to obtain hydration stations for its students, encouraging a healthy lifestyle by making safe potable water readily available.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 74 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Raise Awareness of Women's Equality 2020 through Silicon Valley Reads

**Board Action:** Allocate \$40,000 in one-time funds to the Santa Clara County Office of Education for the programming and promotion of Silicon Valley Reads 2020 celebration and recognition of the centennial anniversary of Woman's Suffrage and passage of the 19th Amendment.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 76 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Promote Women's Equality 2020 Leadership Council Youth Engagement Work Group

**Board Action:** Allocate \$30,000 in one-time funds to the Santa Clara County Office of Education in support of the Women's Equality 2020 Leadership Council Youth Engagement Work Group and its efforts to commemorate the 100th anniversary of women's suffrage, remediating barriers to youth electoral participation by incorporating authentic youth voice to further advance equal rights today.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 77 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$30,000**

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,154,420	\$ 5,288,246	\$ 5,171,533	\$ 5,931,938	\$ 777,518	15.1%
Services And Supplies	7,991,852	10,448,213	7,856,166	9,478,195	1,486,343	18.6%
Fixed Assets	—	3,093	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 13,146,272</b>	<b>\$ 15,739,552</b>	<b>\$ 13,027,699</b>	<b>\$ 15,410,133</b>	<b>\$ 2,263,861</b>	<b>17.2%</b>
Expenditure Transfers	(51,432)	(111,705)	(83,048)	(51,432)	—	—
<b>Total Net Expenditures</b>	<b>\$ 13,094,840</b>	<b>\$ 15,627,847</b>	<b>\$ 12,944,651</b>	<b>\$ 15,358,701</b>	<b>\$ 2,263,861</b>	<b>17.3%</b>
Total Revenues	60,373	79,961	60,454	60,373	—	—
<b>Net Cost</b>	<b>\$ 13,034,467</b>	<b>\$ 15,547,886</b>	<b>\$ 12,884,198</b>	<b>\$ 15,298,328</b>	<b>\$ 2,263,861</b>	<b>17.4%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,154,420	\$ 5,288,246	\$ 5,171,533	\$ 5,931,938	\$ 777,518	15.1%
Services And Supplies	7,987,852	10,434,713	7,843,666	9,474,195	1,486,343	18.6%
<b>Total Gross Expenditures</b>	<b>\$ 13,142,272</b>	<b>\$ 15,722,959</b>	<b>\$ 13,015,199</b>	<b>\$ 15,406,133</b>	<b>\$ 2,263,861</b>	<b>17.2%</b>
Expenditure Transfers	(51,432)	(111,705)	(83,048)	(51,432)	—	—
<b>Total Net Expenditures</b>	<b>\$ 13,090,840</b>	<b>\$ 15,611,254</b>	<b>\$ 12,932,151</b>	<b>\$ 15,354,701</b>	<b>\$ 2,263,861</b>	<b>17.3%</b>
Total Revenues	57,873	74,368	51,481	57,873	—	—
<b>Net Cost</b>	<b>\$ 13,032,967</b>	<b>\$ 15,536,886</b>	<b>\$ 12,880,670</b>	<b>\$ 15,296,828</b>	<b>\$ 2,263,861</b>	<b>17.4%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	4,000	13,500	12,500	4,000	—	—
Fixed Assets	—	3,093	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 4,000</b>	<b>\$ 16,593</b>	<b>\$ 12,500</b>	<b>\$ 4,000</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 4,000</b>	<b>\$ 16,593</b>	<b>\$ 12,500</b>	<b>\$ 4,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	2,500	5,593	8,972	2,500	—	—
<b>Net Cost</b>	<b>\$ 1,500</b>	<b>\$ 11,000</b>	<b>\$ 3,528</b>	<b>\$ 1,500</b>	<b>\$ —</b>	<b>—</b>

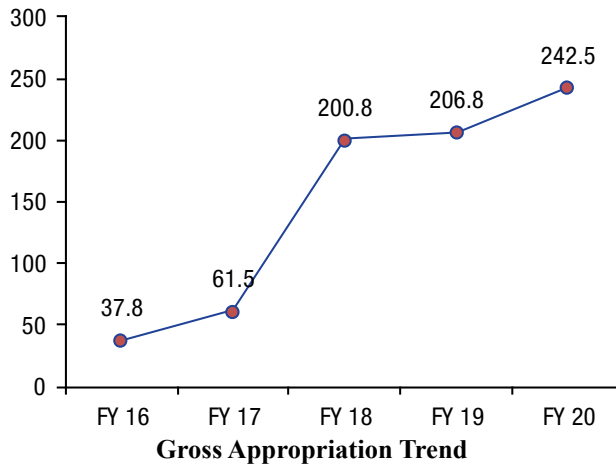




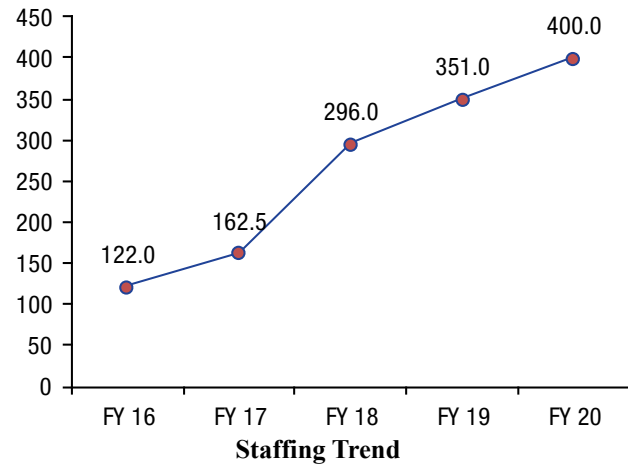
# Office of the County Executive

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	198,990,810	233,706,155	34,715,345	17.4%
Total Revenues	131,516,427	146,400,766	14,884,339	11.3%
<b>Net Cost \$</b>	<b>67,474,383 \$</b>	<b>87,305,389 \$</b>	<b>19,831,006</b>	<b>29.4%</b>



Gross Appropriation trend includes Office of the County Executive (BU107), Risk Management (BU 108 - since FY18), Local Agency Formation Commission (BU 113), and Office of Supportive Housing (BU 168 - since FY17).



Staffing trend includes Office of the County Executive (BU107), Risk Management (BU 108 - since FY18), Local Agency Formation Commission (BU 113), and Office of Supportive Housing (BU 168 - since FY17).







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Allocate Resources for Whistleblower Program	↑	Improves whistleblower investigations	—	\$10,000	—
Allocate Resources for Facilities Security Division	↑	Provides tools and professional development for facility security staff	—	\$55,000	—
Enhance Security and Safety of County Facilities	↑	Advances the development and implementation of the new program	1.0	\$314,497	(\$70,624)
Enhance Privacy Office Services	↑	Provides tools and professional development for Privacy staff	—	\$40,000	—
Develop and Implement Jail Reforms	↑	Expands development, planning, and coordination of jail reforms involving multiple departments	2.0	\$326,671	(\$65,668)
Allocate Resources for Diesel Free by '33	●	Informs the feasibility of meeting the climate initiative's goals	—	—	\$90,000
Allocate Resources for Silicon Valley 2.0	↑	Enhances usefulness of climate change data	—	\$10,000	\$50,000
Maintain the County Climate Coalition	●	Continues County led involvement in climate defense	—	—	\$170,000
Develop and Implement Labor Standards Enforcement Programs	↑	Improves compliance with labor standards	1.0	\$156,267	(\$31,066)

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Support Employee Engagement Survey	↑	Improves insights on employee engagement in an effort to improve service, innovation, and employee retention	—	—	\$150,000
Expand Access to e-Learning Program	↑	Provides training and development for the staff at the two newly acquired hospitals	—	\$26,500	—
Provide Administrative Support for Privacy and Information Security	↑	Improves Privacy and Information Security services	1.0	\$108,803	(\$19,200)
Provide Programmatic Support for Privacy and Information Security	↑	Enhances Privacy and Information Security services	1.0	\$156,267	(\$31,066)
Support Labor Standards Enforcement Outreach and Education Initiative	↑	Enhances community awareness and engagement of OLSE services	—	\$100,000	—
Support Labor Standards Enforcement Services and Data Management	↑	Enhances operational analytical work, provides professional development, and builds OLSE operational infrastructure	—	\$35,000	—
Transfer Contract Services Budget to Learning Organization	●	Moves budget to improve contract administration	—	\$631,145	—
Increase Administrative Support in Learning Organization	↑	Enhances Learning Organization services	1.0	\$108,803	(\$19,200)
Provide Leaders' Roundtable Events in Support of the LGBTQ Community	↑	Improves community engagement by the Office of LGBTQ Affairs	—	—	\$100,000
Establish the Transgender Economic Empowerment Initiative	↑	Promotes economic stability and self-sufficiency of transgender and non-conforming community members	—	—	\$100,000
Acquire Digital Directory Boards for Reentry Services	↑	Enhances client and visitor navigation around the Reentry Resources Center (RRC)	—	—	\$6,000
Enhance Reentry Resource Center Education	↑	Improves administration and monitoring of RRC services	1.0	\$156,267	(\$31,067)
Support the Census 2020 Division	↑	Promotes County resident participation in the 2020 census	—	—	\$2,572,393
Augment the Juvenile Dependency Advocacy Program	↑	Enhances legal representation for indigent parents and children in juvenile dependency court proceedings	—	—	\$550,000
Allocate Resources for Cloud Computing Cybersecurity	↑	Enhances vulnerability management and security of County cloud computing	—	\$375,000	—
Transfer the Office of Veterans' Services	↓	Transfers veteran services from CEO to SSA to serve veterans more efficiently and effectively	(15.0)	(\$1,762,769)	—

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Transfer Information Security Office	↑	Transfers information security services from TSS to CEO to promote synergy in data risk management	15.0	\$4,927,191	—
Optimize Learning Management System	↑	Improves learning management system stability and user experiences	—	—	\$155,000
Support Housing and Community Development	↑	Supports the Housing Bond efforts	4.0	—	—
Increase Access for Client Financial Assistance	↑	Eliminates barriers to obtain housing	—	\$743,750	—
Increase Services for Permanent Supportive Housing	↑	Supports homeless communities	—	—	—

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

### ↑ Allocate Resources for Whistleblower Program

**Recommended Action:** Allocate ongoing funding in the amount of \$10,000 for services and supplies for the Whistleblower program.

**Ongoing Cost: \$10,000**

classification for the new Facilities Security Manager position will be determined by the Employee Services Agency (ESA).

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$314,497**

**One-time Savings: \$70,624**

Salary Savings reflecting time for recruitment: \$78,624

Increase in Services and Supplies: \$8,000

### ↑ Allocate Resources for Facility Security Division

**Recommended Action:** Allocate ongoing funding of \$55,000 for services and supplies for the facilities security program.

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

### ↑ Enhance Privacy Office Services

**Recommended Action:** Allocate ongoing funding of \$40,000 to enhance the privacy program.

**Ongoing Cost: \$40,000**

### ↑ Enhance Security and Safety of County Facilities

**Recommended Action:** Allocate ongoing funding of \$314,497 to support the creation of 1.0 FTE Facilities Security Manager position in the Facilities Security Division. Add 1.0 FTE Program Manager I-Unclassified position and allocate one-time funding of \$8,000 for services and supplies. The specific job

### ↑ Develop and Implement Jail Reforms

**Recommended Action:** Add 1.0 FTE Program Manager II position and 1.0 FTE Senior Management Analyst in the Jail Reforms Division. Allocate one-time funding of \$16,000 for services and supplies.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$326,671**

**One-time Net Savings: \$65,668**

Salary savings reflecting time for recruitment: \$81,668

Increase in Services and Supplies: \$16,000



### ● Allocate Resources for Diesel Free by '33

**Recommended Action:** Allocate one-time funding of \$90,000 to support a feasibility study to determine how the County can meet the goals of the Bay Area Air Quality Management District's Diesel Free by '33 (DF '33) initiative.

**One-time Cost: \$90,000**

### ↑ Allocate Resources for Silicon Valley 2.0

**Recommended Action:** Allocate ongoing funding of \$10,000 and one-time funding of \$50,000 to update the data used by the Silicon Valley 2.0 online tool to take advantage of current scientific findings.

**Ongoing Cost: \$10,000**

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

### ● Maintain the County Climate Coalition

**Recommended Action:** Allocate one-time funding of \$170,000 to continue a partnership started last year to grow and institutionalize county membership nationwide in the County Climate Coalition through the Office of Sustainability (OOS).

**One-time Cost: \$170,000**

### ↑ Develop and Implement Labor Standards Enforcement Programs

**Recommended Action:** Add 1.0 FTE Program Manager I position to initiate the Contracts Compliance Program, Business License Program, and Building Permit pilot proposal. Allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$156,267**

**One-time Savings: \$31,066**

Salary savings reflecting time for recruitment: \$39,066

Increase in Services and Supplies: \$8,000

### ↑ Support Employee Engagement Survey

**Recommended Action:** Allocate one-time funding of \$150,000 for a vendor to implement an annual Employee Engagement and Well-Being Survey.

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

### ↑ Expand Access to e-Learning Program

**Recommended Action:** Allocate ongoing funding of \$26,500 to purchase additional licenses for the County's existing, off-the-shelf, web-based, employee training system.

**Ongoing Cost: \$26,500**

### ↑ Provide Administrative Support for Privacy and Information Security

**Recommended Action:** Add 1.0 FTE Executive Assistant I position to support the Privacy and Information Security Offices and allocate \$8,000 one-time expenditure for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$108,803**

**One-time Net Savings: \$19,200**

Salary savings reflecting time for recruitment: \$27,200

Increase in Services and Supplies: \$8,000

### ↑ Provide Programmatic Support for Privacy and Information Security

**Recommended Action:** Add 1.0 FTE Senior Management Analyst position to the Privacy and Information Security Office and allocate \$8,000 one-time expenditure for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$156,267**

**One-time Net Savings: \$31,066**

Salary savings reflecting time for recruitment: \$39,066

Increase in Services and Supplies: \$8,000

### ↑ Support Labor Standards Enforcement Outreach and Education Initiative

**Recommended Action:** Allocate ongoing funding in the amount of \$100,000 to support the Office of Labor Standards Enforcement's (OLSE's) Outreach and Education Initiative.

**Ongoing Cost: \$100,000**

### ↑ Support Labor Standards Enforcement Services and Data Management

**Recommended Action:** Allocate ongoing funding in the amount of \$35,000 to support the Office of Labor Standards Enforcement (OLSE).

**Ongoing Cost: \$35,000**

### ● Transfer Contract Services Budget to Learning Organization

**Recommended Action:** Transfer \$631,145 in ongoing contract funding from Special Programs to the Learning Organization Program.

**Ongoing Cost: \$631,145**

### ↑ Increase Administrative Support in the Learning Organization

**Recommended Action:** Add 1.0 FTE Executive Assistant I position and allocate \$8,000 one-time expenditure for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$108,803**

**One-time Net Savings: \$19,200**

Salary savings reflecting time for recruitment: \$27,200

Increase in Services and Supplies: \$8,000

### ↑ Provide Leaders' Roundtable Events in Support of the LGBTQ Community

**Recommended Action:** Allocate one-time funding of \$100,000 to provide Leaders' Roundtable Events in the Office of LGBTQ Affairs.

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

### ↑ Establish the Transgender Economic Empowerment Initiative

**Recommended Action:** Allocate one-time funding in the amount of \$100,000 for services and supplies to implement the County Transgender Economic Empowerment Initiative in the Office of LGBTQ Affairs.

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

### ↑ Acquire Digital Directory Boards for Reentry Services

**Recommended Action:** Allocate one-time funding of \$6,000 for services and supplies at the Reentry Resource Center in the Office of Reentry Services.

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

Increase in Reimbursement from AB 109 \$6,000

### ↑ Enhance Reentry Resource Center Education

**Recommended Action:** Add 1.0 FTE Senior Management Analyst position to support the Reentry Resource Center Education/Employment Center (RRC) and allocate one-time funding to the Office's computer equipment and workstations.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$0**

Increase in Salaries and Benefits: \$156,267

Increase in Reimbursement from AB 109 \$156,267

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

Salary savings reflecting time for recruitment: 39,067

Increase in Services and Supplies: \$8,000

Increase in Reimbursement from AB 109 \$31,067

### ↑ Support the Census 2020 Program

**Recommended Action:** Allocate one-time funding of \$2,572,393 in services and supplies costs to support the Census 2020 program.

**One-time Cost: \$2,572,393**

### ↑ Augment the Juvenile Dependency Advocacy Program

**Recommended Action:** Allocate one-time funding of \$550,000 to provide legal representation for indigent parents and children in juvenile dependency court proceedings.

**One-time Cost: \$550,000**

### ↑ Allocate Resources for Cloud Computing Cybersecurity

**Recommended Action:** Allocate ongoing funding of \$375,000 to improve cloud computing security.

**Ongoing Cost: \$375,000**

### ↓ Transfer the Office of Veterans' Services Division

**Recommended Action:** Transfer 15.0 FTE positions and associated services and supplies budget of \$327,644 and revenue budget of \$80,000 from the Office of the County Executive to Social Services Agency.

#### Summary of Position Changes

Job Code	Job Title	FTE
D1H	Director, Office of Veterans' Affairs	1.0
B1P	Management Analyst	1.0
D09	Office Specialist III	2.0
X72	Veteran Services Representative I	4.0
X71	Veteran Services Representative II	7.0
<b>Total</b>		<b>15.0</b>

**Positions Deleted: (15.0) FTE**

**Ongoing Net Savings: \$1,762,769**

Decrease in Salaries and Benefits: \$1,753,838

Decrease in Services and Supplies: \$88,931

Decrease in Revenue: \$80,000

### ↑ Transfer Information Security Office from TSS to CEO

**Recommended Action:** Transfer 15.0 FTE positions and associated services and supplies budgets of the Information Security Office in the Technology Services and Solutions Department (TSS) to the Office of the County Executive (CEO).

#### Summary of Position Changes

Job Code	Job Title	FTE
A3J	Chief Information Security Officer	1.0
G28	Info Systems Analyst II	3.0
G3D	Info Security Risk Analyst	5.0
G49	IT Planner/Architect	1.0
G4E	Information Security Engineer	5.0
<b>Total</b>		<b>15.0</b>

**Positions Added: 15.0 FTE**

**Ongoing Net Costs: \$4,927,191**

Increase in Salaries and Benefits: \$3,315,896

Increase in Services and Supplies: \$1,613,999

Increase in Revenue: \$2,704

### ↑ Optimize Learning Management System

**Recommended Action:** Allocate one-time funding of \$140,000 to stabilize then optimize the sccLearn Learning Management System (LMS) and one-time funding of \$15,000 to reconfigure office space.

**One-time Cost: \$155,000**

### ↑ Support Housing and Community Development

**Recommended Action:** Add 1.0 FTE Senior Management Analyst, 2.0 FTE Management Analyst positions, and 1.0 FTE Office Specialist III position in the Office of Supportive Housing offset by a reduction in Services and Supplies.

**Background:** The Housing and Community Development Division oversees the implementation of the 2016 Measure A Affordable Housing Bond. As of December 2018 (year two of implementation), the Board of Supervisors has approved over \$234 million for 19 multi-family housing developments spanning six cities and \$25 million for the First-Time Homebuyer Program.

**Positions Added: 4.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$537,716

Decrease in Services and Supplies: \$537,716



**↑ Increase Access to Financial Assistance**

**Recommended Action:** Increase ongoing expenditure in the amount of \$743,750 to increase the Flexible Financial Assistance pool in the Office of the Supportive Housing.

**Ongoing Cost: \$743,750**  
Offset by 2012 Measure A

**Background:** The Office of Supportive Housing coordinates the community's Permanent Supportive Housing (PSH) system for people who are homeless and disabled and often high utilizers of County healthcare and safety net systems. With the implementation of the 2016 Measure A Affordable Housing Bond and with other housing resources, the PSH system expects to serve an additional 433 clients in FY 19-20 and an additional 513 clients by April 2022 with supportive services through BHSD.

**↑ Increase Services for Permanent Supportive Housing**

**Recommended Action:** Recognize ongoing Housing and Urban Development revenues, reimburse Behavioral Health Services Department (BHSD) for contract services, allocate funds for the purchase and maintenance of four vehicles offset by a reduction in Services and Supplies.

**Ongoing Net Cost: \$0**  
Increase in Revenue: \$1,184,911  
Increase in reimbursement to BHSD: \$1,184,911  
Increase in Fuel & Maintenance: \$40,130  
Decrease in Services and Supplies: \$40,130

**One-time Net Cost: \$0**  
Purchase of four vehicles: \$126,000  
Decrease in Services and Supplies: \$126,000

**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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Improve Information Security Services	↑	Enhances IS services by aligning the position classifications in CISO with the results of the Information Technology Career Compass (ITCC) classification study	—	\$195,963	—
Promote Hazard Mitigation	↑	Enhances risk reduction activities throughout the county and improves community resiliency	1.0	\$156,072	(\$31,018)
Enhance Juvenile Justice Services	↑	Provides support for a juvenile justice collaborative court coordinator position	—	\$114,838	—
Promote Anti-Human Trafficking Services	↑	Improves a countywide and regional response to human trafficking and access to culturally responsive services	—	—	\$325,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Strengthen Non-Profit Organizations Serving Vulnerable Communities	↑	Improves the administrative and operational strength of certain non-profit organizations which partner with the County to provide community services	—	—	\$1,000,000
Enhance Immigration Legal Services	↑	Improves community access to immigration related legal assistance services	—	—	\$200,000
Promote Participation in the 2020 Census	↑	Provides community outreach and education relating to the 2020 Census	—	—	\$95,000
Enhance the Emergency Assistance Network	↑	Improves access to low income households to affordable housing and related financial assistance	—	—	\$256,996

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

### ↑ Improve Information Security Services

**Board Action:** Allocate ongoing funding of \$195,963 relating to the impact of the Information Technology Career Compass transformation effort.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on the revised recommendation of the County Executive.

**Ongoing Cost: \$195,963**

### ↑ Promote Hazard Mitigation

**Board Action:** Add 1.0 FTE Program Manager I position to manage the Office of Emergency Management's hazard mitigation efforts countywide.

This adjustment to the County Executive's FY 19-20 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: \$156,072**

**One-time Net Savings: \$31,018**

Salary savings reflecting time for recruitment: \$39,018  
Increase in Services and Supplies: \$8,000

### ↑ Enhance Juvenile Justice Services

**Board Action:** Allocate ongoing funding of \$114,838 to support a juvenile justice collaborative court coordinator position at the Superior Court of California, County of Santa Clara.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.4

**Ongoing Cost: \$114,838**

### ↑ Promote Anti-Human Trafficking Services

**Board Action:** Allocate one-time funding of \$325,000 to support local and regional work relating to addressing human trafficking.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 43 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$325,000**



### ↑ Strengthen Non-Profit Organizations Serving Vulnerable Communities

**Board Action:** Allocate \$1,000,000 of one-time funding to enhance the organizational sustainability of specified non-profit organizations.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 69 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Enhance Immigration Legal Services

**Board Action:** Allocate one-time funding of \$200,000 to provide legal services including removal defense, green card renewal application assistance, and asylum application assistance.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 72 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Promote Participation in the 2020 Census

**Board Action:** Allocate one-time funding of \$95,000 to encourage participation in the 2020 Census to prevent an undercount of residents.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 46 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$95,000**

### ↑ Enhance the Emergency Assistance Network

**Board Action:** Allocate one-time funding of \$256,996 to the Office of Supportive Housing to fund four additional housing specialist as part of the Emergency Assistance Network Homelessness Prevention Program.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**One-time Cost: \$256,996**

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,731,283	\$ 38,656,407	\$ 35,145,362	\$ 48,835,888	\$ 10,104,605	26.1%
Services And Supplies	24,069,217	50,043,332	28,811,917	29,556,458	5,487,241	22.8%
Fixed Assets	—	84,244	0	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 62,800,500</b>	<b>\$ 88,783,983</b>	<b>\$ 63,957,278</b>	<b>\$ 78,392,346</b>	<b>\$ 15,591,846</b>	<b>24.8%</b>
Expenditure Transfers	(3,146,048)	(3,727,292)	(3,434,348)	(3,177,734)	(31,686)	1.0%
<b>Total Net Expenditures</b>	<b>\$ 59,654,452</b>	<b>\$ 85,056,692</b>	<b>\$ 60,522,930</b>	<b>\$ 75,214,612</b>	<b>\$ 15,560,160</b>	<b>26.1%</b>
Total Revenues	16,308,975	25,184,600	19,748,247	16,362,879	53,904	0.3%
<b>Net Cost</b>	<b>\$ 43,345,477</b>	<b>\$ 59,872,092</b>	<b>\$ 40,774,683</b>	<b>\$ 58,851,733</b>	<b>\$ 15,506,256</b>	<b>35.8%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,731,283	\$ 38,656,407	\$ 35,145,362	\$ 48,835,888	\$ 10,104,605	26.1%
Services And Supplies	24,069,217	50,043,332	28,811,917	29,556,458	5,487,241	22.8%
Fixed Assets	—	84,244	0	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 62,800,500</b>	<b>\$ 88,783,983</b>	<b>\$ 63,957,278</b>	<b>\$ 78,392,346</b>	<b>\$ 15,591,846</b>	<b>24.8%</b>
Expenditure Transfers	(3,146,048)	(3,727,292)	(3,434,348)	(3,177,734)	(31,686)	1.0%
<b>Total Net Expenditures</b>	<b>\$ 59,654,452</b>	<b>\$ 85,056,692</b>	<b>\$ 60,522,930</b>	<b>\$ 75,214,612</b>	<b>\$ 15,560,160</b>	<b>26.1%</b>
Total Revenues	16,308,975	25,184,600	19,748,247	16,362,879	53,904	0.3%
<b>Net Cost</b>	<b>\$ 43,345,477</b>	<b>\$ 59,872,092</b>	<b>\$ 40,774,683</b>	<b>\$ 58,851,733</b>	<b>\$ 15,506,256</b>	<b>35.8%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,785,312	\$ 7,828,679	\$ 7,377,924	\$ 8,078,699	\$ 293,387	3.8%
Services And Supplies	79,040,109	87,710,205	72,953,672	86,842,952	7,802,843	9.9%
<b>Total Gross Expenditures</b>	<b>\$ 86,825,421</b>	<b>\$ 95,538,884</b>	<b>\$ 80,331,596</b>	<b>\$ 94,921,651</b>	<b>\$ 8,096,230</b>	<b>9.3%</b>
Expenditure Transfers	(1,328,461)	(2,159,577)	(2,095,530)	(2,193,057)	(864,596)	65.1%
<b>Total Net Expenditures</b>	<b>\$ 85,496,960</b>	<b>\$ 93,379,307</b>	<b>\$ 78,236,066</b>	<b>\$ 92,728,594</b>	<b>\$ 7,231,634</b>	<b>8.5%</b>
Total Revenues	97,746,399	97,784,250	100,491,923	100,215,739	2,469,340	2.5%
<b>Net Cost</b>	<b>\$ (12,249,439)</b>	<b>\$ (4,404,943)</b>	<b>\$ (22,255,857)</b>	<b>\$ (7,487,145)</b>	<b>\$ 4,762,294</b>	<b>-38.9%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,975,296	\$ 2,019,395	\$ 1,891,658	\$ 2,103,280	\$ 127,984	6.5%
Services And Supplies	307,329	305,560	203,898	274,732	(32,597)	-10.6%
<b>Total Gross Expenditures</b>	<b>\$ 2,282,625</b>	<b>\$ 2,324,955</b>	<b>\$ 2,095,556</b>	<b>\$ 2,378,012</b>	<b>\$ 95,387</b>	<b>4.2%</b>
Expenditure Transfers	(1,328,461)	(2,159,577)	(2,095,530)	(2,193,057)	(864,596)	65.1%
<b>Total Net Expenditures</b>	<b>\$ 954,164</b>	<b>\$ 165,378</b>	<b>\$ 27</b>	<b>\$ 184,955</b>	<b>\$ (769,209)</b>	<b>-80.6%</b>
Total Revenues	—	—	27	—	—	—
<b>Net Cost</b>	<b>\$ 954,164</b>	<b>\$ 165,378</b>	<b>\$ —</b>	<b>\$ 184,955</b>	<b>\$ (769,209)</b>	<b>-80.6%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 888,353	\$ 894,031	\$ 746,008	\$ 928,977	\$ 40,624	4.6%
Services And Supplies	35,650,137	43,400,082	35,352,479	42,948,355	7,298,218	20.5%
<b>Total Gross Expenditures</b>	<b>\$ 36,538,490</b>	<b>\$ 44,294,113</b>	<b>\$ 36,098,488</b>	<b>\$ 43,877,332</b>	<b>\$ 7,338,842</b>	<b>20.1%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 36,538,490</b>	<b>\$ 44,294,113</b>	<b>\$ 36,098,488</b>	<b>\$ 43,877,332</b>	<b>\$ 7,338,842</b>	<b>20.1%</b>
Total Revenues	46,575,134	46,580,812	46,799,961	54,546,474	7,971,340	17.1%
<b>Net Cost</b>	<b>\$ (10,036,644)</b>	<b>\$ (2,286,699)</b>	<b>\$ (10,701,473)</b>	<b>\$ (10,669,142)</b>	<b>\$ (632,498)</b>	<b>6.3%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,921,663	\$ 4,915,253	\$ 4,740,257	\$ 5,046,442	\$ 124,779	2.5%
Services And Supplies	43,082,643	44,004,563	37,397,295	43,619,865	537,222	1.2%
<b>Total Gross Expenditures</b>	<b>\$ 48,004,306</b>	<b>\$ 48,919,816</b>	<b>\$ 42,137,552</b>	<b>\$ 48,666,307</b>	<b>\$ 662,001</b>	<b>1.4%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 48,004,306</b>	<b>\$ 48,919,816</b>	<b>\$ 42,137,552</b>	<b>\$ 48,666,307</b>	<b>\$ 662,001</b>	<b>1.4%</b>
Total Revenues	51,171,265	51,203,438	53,691,935	45,669,265	(5,502,000)	-10.8%
<b>Net Cost</b>	<b>\$ (3,166,959)</b>	<b>\$ (2,283,622)</b>	<b>\$ (11,554,383)</b>	<b>\$ 2,997,042</b>	<b>\$ 6,164,001</b>	<b>-194.6%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 713,860	\$ 724,101	\$ 713,900	\$ 750,711	\$ 36,851	5.2%
Services And Supplies	411,715	443,631	284,307	402,623	(9,092)	-2.2%
<b>Total Gross Expenditures</b>	<b>\$ 1,125,575</b>	<b>\$ 1,167,732</b>	<b>\$ 998,207</b>	<b>\$ 1,153,334</b>	<b>\$ 27,759</b>	<b>2.5%</b>
Expenditure Transfers	(269,789)	(269,789)	(277,942)	(269,789)	—	—
<b>Total Net Expenditures</b>	<b>\$ 855,786</b>	<b>\$ 897,943</b>	<b>\$ 720,265</b>	<b>\$ 883,545</b>	<b>\$ 27,759</b>	<b>3.2%</b>
Total Revenues	573,578	577,363	604,860	573,578	—	—
<b>Net Cost</b>	<b>\$ 282,208</b>	<b>\$ 320,580</b>	<b>\$ 115,405</b>	<b>\$ 309,967</b>	<b>\$ 27,759</b>	<b>9.8%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 713,860	\$ 724,101	\$ 713,900	\$ 750,711	\$ 36,851	5.2%
Services And Supplies	411,715	443,631	284,307	402,623	(9,092)	-2.2%
<b>Total Gross Expenditures</b>	<b>\$ 1,125,575</b>	<b>\$ 1,167,732</b>	<b>\$ 998,207</b>	<b>\$ 1,153,334</b>	<b>\$ 27,759</b>	<b>2.5%</b>
Expenditure Transfers	(269,789)	(269,789)	(277,942)	(269,789)	—	—
<b>Total Net Expenditures</b>	<b>\$ 855,786</b>	<b>\$ 897,943</b>	<b>\$ 720,265</b>	<b>\$ 883,545</b>	<b>\$ 27,759</b>	<b>3.2%</b>
Total Revenues	573,578	577,363	604,860	573,578	—	—
<b>Net Cost</b>	<b>\$ 282,208</b>	<b>\$ 320,580</b>	<b>\$ 115,405</b>	<b>\$ 309,967</b>	<b>\$ 27,759</b>	<b>9.8%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,680,794	\$ 5,848,934	\$ 4,302,263	\$ 7,088,753	\$ 1,407,959	24.8%
Services And Supplies	50,433,423	334,148,174	108,242,366	60,241,328	9,807,905	19.4%
Fixed Assets	—	585,178	367,033	279,928	279,928	n/a
Operating/Equity Transfers	—	1,400,000	1,400,000	400,000	400,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 56,114,217</b>	<b>\$ 341,982,286</b>	<b>\$ 114,311,661</b>	<b>\$ 68,010,009</b>	<b>\$ 11,895,792</b>	<b>21.2%</b>
Expenditure Transfers	(3,130,605)	(6,354,100)	(5,254,094)	(3,130,605)	—	—
<b>Total Net Expenditures</b>	<b>\$ 52,983,612</b>	<b>\$ 335,628,186</b>	<b>\$ 109,057,567</b>	<b>\$ 64,879,404</b>	<b>\$ 11,895,792</b>	<b>22.5%</b>
Total Revenues	16,887,475	277,173,343	71,550,697	29,248,570	12,361,095	73.2%
<b>Net Cost</b>	<b>\$ 36,096,137</b>	<b>\$ 58,454,842</b>	<b>\$ 37,506,870</b>	<b>\$ 35,630,834</b>	<b>\$ (465,303)</b>	<b>-1.3%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,680,794	\$ 5,848,934	\$ 4,302,263	\$ 7,088,753	\$ 1,407,959	24.8%
Services And Supplies	46,465,233	79,188,372	57,920,955	56,078,470	9,613,237	20.7%
Fixed Assets	—	585,178	367,033	279,928	279,928	n/a
Operating/Equity Transfers	—	400,000	400,000	400,000	400,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 52,146,027</b>	<b>\$ 86,022,484</b>	<b>\$ 62,990,250</b>	<b>\$ 63,847,151</b>	<b>\$ 11,701,124</b>	<b>22.4%</b>
Expenditure Transfers	(3,130,605)	(6,354,100)	(5,226,607)	(3,130,605)	—	—
<b>Total Net Expenditures</b>	<b>\$ 49,015,422</b>	<b>\$ 79,668,384</b>	<b>\$ 57,763,643</b>	<b>\$ 60,716,546</b>	<b>\$ 11,701,124</b>	<b>23.9%</b>
Total Revenues	12,151,099	31,139,757	17,402,452	24,512,194	12,361,095	101.7%
<b>Net Cost</b>	<b>\$ 36,864,323</b>	<b>\$ 48,528,627</b>	<b>\$ 40,361,191</b>	<b>\$ 36,204,352</b>	<b>\$ (659,971)</b>	<b>-1.8%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	25,400	390,400	—	25,400	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 25,400</b>	<b>\$ 390,400</b>	<b>\$ —</b>	<b>\$ 25,400</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 25,400</b>	<b>\$ 390,400</b>	<b>\$ —</b>	<b>\$ 25,400</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	25,400	25,400	5,786	25,400	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 365,000</b>	<b>\$ (5,786)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	1,484,062	2,315,215	1,591,490	1,492,125	8,063	0.5%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	1,000,000	1,000,000	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 1,484,062</b>	<b>\$ 3,315,215</b>	<b>\$ 2,591,490</b>	<b>\$ 1,492,125</b>	<b>\$ 8,063</b>	<b>0.5%</b>
Expenditure Transfers	—	—	(18,643)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,484,062</b>	<b>\$ 3,315,215</b>	<b>\$ 2,572,847</b>	<b>\$ 1,492,125</b>	<b>\$ 8,063</b>	<b>0.5%</b>
Total Revenues	1,391,071	2,891,426	2,070,521	1,391,071	—	—
<b>Net Cost</b>	<b>\$ 92,991</b>	<b>\$ 423,789</b>	<b>\$ 502,325</b>	<b>\$ 101,054</b>	<b>\$ 8,063</b>	<b>8.7%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	624,724	624,724	64,919	624,724	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ 624,724	\$ 624,724	\$ 64,919	\$ 624,724	\$ —	—
Expenditure Transfers	—	—	(4,980)	—	—	—
<b>Total Net Expenditures</b>	\$ 624,724	\$ 624,724	\$ 59,939	\$ 624,724	\$ —	—
Total Revenues	443,346	443,346	492,710	443,346	—	—
<b>Net Cost</b>	\$ 181,378	\$ 181,378	\$ (432,771)	\$ 181,378	\$ —	—

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	1,330,952	2,489,035	317,167	1,330,952	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ 1,330,952	\$ 2,489,035	\$ 317,167	\$ 1,330,952	\$ —	—
Expenditure Transfers	—	—	(3,864)	—	—	—
<b>Total Net Expenditures</b>	\$ 1,330,952	\$ 2,489,035	\$ 313,303	\$ 1,330,952	\$ —	—
Total Revenues	766,179	1,924,262	726,144	766,179	—	—
<b>Net Cost</b>	\$ 564,773	\$ 564,773	\$ (412,841)	\$ 564,773	\$ —	—

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	100,000	225,254,980	48,336,813	100,000	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ 100,000	\$ 225,254,980	\$ 48,336,813	\$ 100,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 100,000	\$ 225,254,980	\$ 48,336,813	\$ 100,000	\$ —	—
Total Revenues	—	229,656,377	41,327,824	—	—	—
<b>Net Cost</b>	\$ 100,000	\$ (4,401,397)	\$ 7,008,989	\$ 100,000	\$ —	—





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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	10,000	10,000	—	10,000	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	10,000	10,000	77,799	10,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(77,799)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	107,054	9,089,449	—	293,659	186,605	174.3%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 107,054</b>	<b>\$ 9,089,449</b>	<b>\$ —</b>	<b>\$ 293,659</b>	<b>\$ 186,605</b>	<b>174.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 107,054</b>	<b>\$ 9,089,449</b>	<b>\$ —</b>	<b>\$ 293,659</b>	<b>\$ 186,605</b>	<b>174.3%</b>
Total Revenues	105,559	9,087,954	9,056,953	105,559	—	—
<b>Net Cost</b>	<b>\$ 1,495</b>	<b>\$ 1,495</b>	<b>(9,056,953)</b>	<b>\$ 188,100</b>	<b>\$ 186,605</b>	<b>12,481.9%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	927	—	—	—
<b>Net Cost</b>	\$ —	\$ —	\$ (927)	\$ —	\$ —	—

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	192,961	192,961	11,023	192,961	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ 192,961	\$ 192,961	\$ 11,023	\$ 192,961	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 192,961	\$ 192,961	\$ 11,023	\$ 192,961	\$ —	—
Total Revenues	90,647	90,647	23,718	90,647	—	—
<b>Net Cost</b>	\$ 102,314	\$ 102,314	\$ (12,695)	\$ 102,314	\$ —	—

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

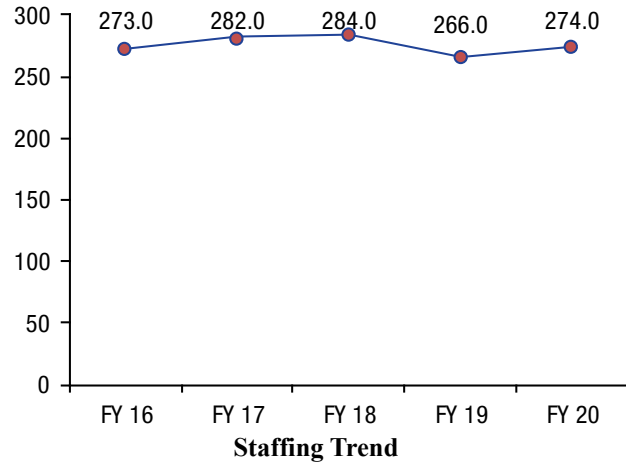
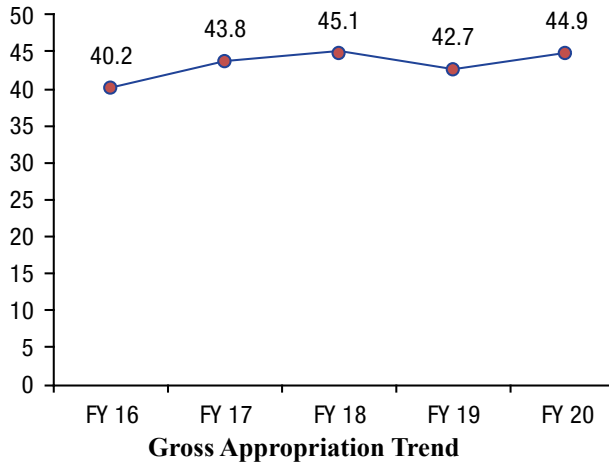
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	93,037	14,593,037	—	93,037	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ 93,037	\$ 14,593,037	\$ —	\$ 93,037	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 93,037	\$ 14,593,037	\$ —	\$ 93,037	\$ —	—
Total Revenues	1,904,174	1,904,174	365,862	1,904,174	—	—
<b>Net Cost</b>	\$ (1,811,137)	\$ 12,688,863	\$ (365,862)	\$ (1,811,137)	\$ —	—



# Office of the Assessor

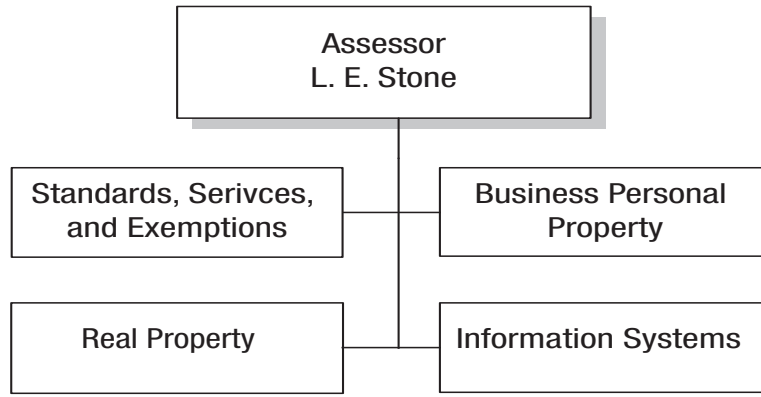
## Use of Fund Balance or Discretionary Revenue Office of the Assessor— Budget Unit 115

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	42,670,568	44,854,698	2,184,130	5.1%
Total Revenues	2,008,874	860,150	(1,148,724)	-57.2%
<b>Net Cost \$</b>	<b>40,661,694 \$</b>	<b>43,994,548 \$</b>	<b>3,332,854</b>	<b>8.2%</b>



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## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Modify Training Staffing Resource	●	No impact to services	—	\$4,300	(\$39,067)
Augment Staff for Commercial Assessments and Audits	↑	Conduct more commercial property assessments and business property audits	8.0	\$1,140,052	(\$285,014)
Augment Budget for Residential Appraisal Software	↑	Improve enrollment of assessed values	—	\$40,000	—

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

### ● Modify Training Staffing Resource

**Recommended Action:** Add 1.0 FTE Senior Training and Staff Development Specialist position and delete 1.0 FTE Assessor's Training Specialist position.

**Net Positions Added: 0.0 FTE**

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

**Ongoing Cost: \$4,300**

**One-time Savings: \$39,067**

Salary savings reflecting time for recruitment

**↑ Augment Staff for Commercial Assessments and Audits**

**Recommended Action:** Add 8.0 FTE positions to support the increased workload of commercial property assessments and business personal property audits.

**↑ Augment Budget for Residential Appraisal Software**

**Recommended Action:** Allocate \$40,000 in ongoing funds for the annual maintenance of residential appraisal software.

**Summary of Position Changes**

**Ongoing Cost: \$40,000**

Job Code	Job Title	FTE
C47	Senior Appraiser	3.0
C57	Senior Auditor Appraiser	3.0
C65	Property Transfer Examiner	1.0
D82	Appraisal Data Coordinator	1.0
<b>Total</b>		<b>8.0</b>

**Positions Added: 8.0 FTE**  
**Ongoing Cost: \$1,140,052**  
**One-time Savings: \$285,014**  
 Salary savings reflecting time for recruitment

**Changes Approved by the Board of Supervisors**

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

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 37,673,362	\$ 37,585,465	\$ 36,034,641	\$ 40,954,758	\$ 3,281,396	8.7%
Services And Supplies	4,997,206	6,319,206	3,205,340	3,899,940	(1,097,266)	-22.0%
<b>Total Net Expenditures</b>	<b>\$ 42,670,568</b>	<b>\$ 43,904,671</b>	<b>\$ 39,239,981</b>	<b>\$ 44,854,698</b>	<b>\$ 2,184,130</b>	<b>5.1%</b>
Total Revenues	2,008,874	2,583,355	(154,748)	860,150	(1,148,724)	-57.2%
<b>Net Cost</b>	<b>\$ 40,661,694</b>	<b>\$ 41,321,316</b>	<b>\$ 39,394,730</b>	<b>\$ 43,994,548</b>	<b>\$ 3,332,854</b>	<b>8.2%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 37,673,362	\$ 37,585,465	\$ 36,034,641	\$ 40,954,758	\$ 3,281,396	8.7%
Services And Supplies	4,997,206	6,319,206	3,205,340	3,899,940	(1,097,266)	-22.0%
<b>Total Net Expenditures</b>	<b>\$ 42,670,568</b>	<b>\$ 43,904,671</b>	<b>\$ 39,239,981</b>	<b>\$ 44,854,698</b>	<b>\$ 2,184,130</b>	<b>5.1%</b>
Total Revenues	2,008,874	2,583,355	(154,748)	860,150	(1,148,724)	-57.2%
<b>Net Cost</b>	<b>\$ 40,661,694</b>	<b>\$ 41,321,316</b>	<b>\$ 39,394,730</b>	<b>\$ 43,994,548</b>	<b>\$ 3,332,854</b>	<b>8.2%</b>



# Measure B Transportation Improvement Program

## Use of Fund Balance or Discretionary Revenue

### Measure B Transportation Improvement Program— Budget Unit 117

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	31,000	—	(31,000)	-100.0%
Total Revenues	1,000	—	(1,000)	-100.0%
<b>Net Cost \$</b>	<b>30,000 \$</b>	<b>— \$</b>	<b>(30,000)</b>	<b>-100.0%</b>

## Overview

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

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2020 Ongoing Net Cost/(Savings)	FY 2020 One-Time Net Cost/(Savings)
Close Program	<input checked="" type="checkbox"/>	Eliminates administrative activities	—	(\$30,000)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					





**☒ Close Program**

**Recommended Action:** Eliminate expenditure appropriation of \$31,000 in services and supplies and \$1,000 in revenue estimates since all 1996 Measure B projects were fully completed at the end of FY 17-18.

**Service Impact:** With the County's fiduciary responsibilities fulfilled, the administrative activities in support for this program are not needed.

**Ongoing Net Savings: \$30,000**

Decrease in Services and Supplies: \$31,000

Decrease in Revenue: \$1,000

**Changes Approved by the Board of Supervisors**

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

**Revenue and Appropriations for Expenditures****Measure B Transportation Improvement Program— Budget Unit 117**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 31,000	\$ 31,000	\$ —	\$ —	\$ (31,000)	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (31,000)</b>	<b>-100.0%</b>
Total Revenues	1,000	1,000	—	—	(1,000)	-100.0%
<b>Net Cost</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (30,000)</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures****Measure B Transportation Improvement Program— Budget Unit 117****Measure B Trans Improve Prog— Fund 0011**

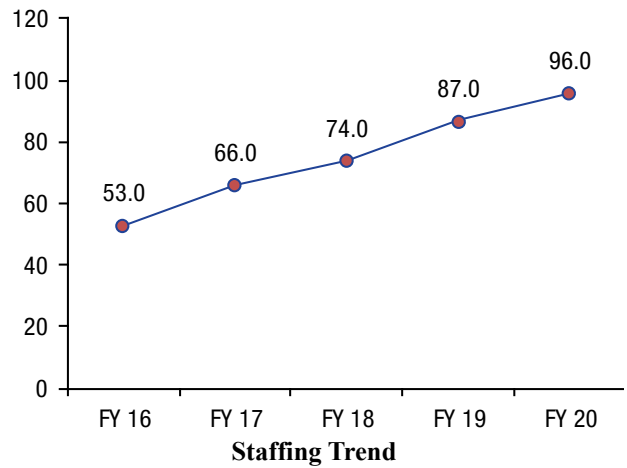
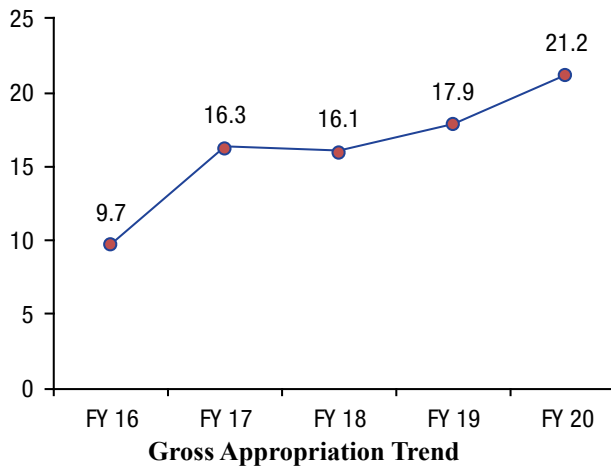
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 31,000	\$ 31,000	\$ —	\$ —	\$ (31,000)	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (31,000)</b>	<b>-100.0%</b>
Total Revenues	1,000	1,000	—	—	(1,000)	-100.0%
<b>Net Cost</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (30,000)</b>	<b>-100.0%</b>

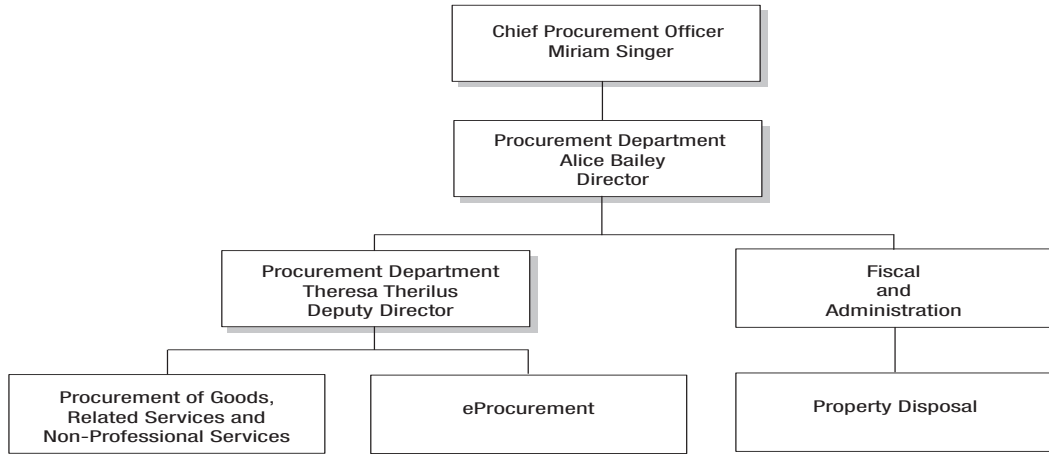


# Procurement Department

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	17,276,341	20,585,289	3,308,948	19.2%
Total Revenues	614,700	1,443,900	829,200	134.9%
<b>Net Cost \$</b>	<b>16,661,641 \$</b>	<b>19,141,389 \$</b>	<b>2,479,748</b>	<b>14.9%</b>





Section 1 : Finance and Government





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Augment Centralized Contracting Staff	↑	Enhance resources in Centralized Procurement	4.0	538,068	(124,169)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Augment Centralized Contracting Staff

**Recommended Action:** Add 4.0 FTE alternately staffed Buyer III/II/I positions in the Centralized Contracting Unit.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$538,068**  
**One-Time Savings: \$124,169**  
 Salary savings reflecting time for recruitment

## Changes Approved by the Board of Supervisors

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



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 12,778,143	\$ 12,928,399	\$ 9,464,882	\$ 16,109,485	\$ 3,331,342	26.1%
Services And Supplies	5,143,698	7,257,291	2,679,290	5,121,304	(22,394)	-0.4%
Fixed Assets	—	—	(2,817)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 17,921,841</b>	<b>\$ 20,185,690</b>	<b>\$ 12,141,354</b>	<b>\$ 21,230,789</b>	<b>\$ 3,308,948</b>	<b>18.5%</b>
Expenditure Transfers	(645,500)	(645,500)	(441,814)	(645,500)	—	—
<b>Total Net Expenditures</b>	<b>\$ 17,276,341</b>	<b>\$ 19,540,190</b>	<b>\$ 11,699,540</b>	<b>\$ 20,585,289</b>	<b>\$ 3,308,948</b>	<b>19.2%</b>
Total Revenues	614,700	614,700	1,027,975	1,443,900	829,200	134.9%
<b>Net Cost</b>	<b>\$ 16,661,641</b>	<b>\$ 18,925,490</b>	<b>\$ 10,671,565</b>	<b>\$ 19,141,389</b>	<b>\$ 2,479,748</b>	<b>14.9%</b>

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

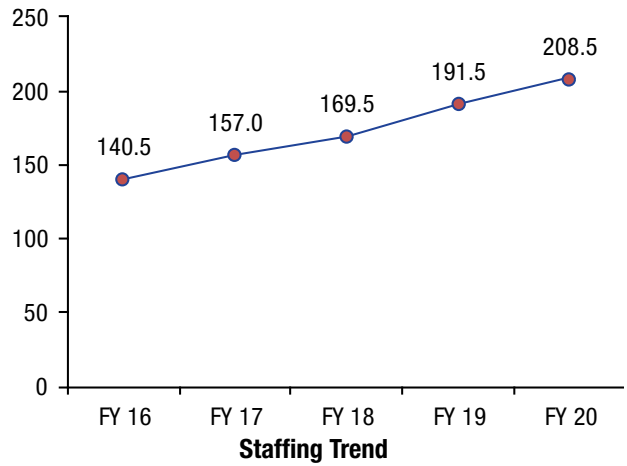
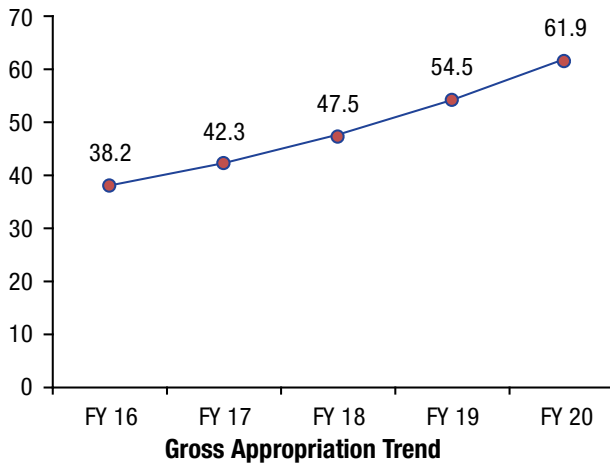
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 12,778,143	\$ 12,928,399	\$ 9,464,882	\$ 16,109,485	\$ 3,331,342	26.1%
Services And Supplies	5,143,698	7,257,291	2,679,290	5,121,304	(22,394)	-0.4%
Fixed Assets	—	—	(2,817)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 17,921,841</b>	<b>\$ 20,185,690</b>	<b>\$ 12,141,354</b>	<b>\$ 21,230,789</b>	<b>\$ 3,308,948</b>	<b>18.5%</b>
Expenditure Transfers	(645,500)	(645,500)	(441,814)	(645,500)	—	—
<b>Total Net Expenditures</b>	<b>\$ 17,276,341</b>	<b>\$ 19,540,190</b>	<b>\$ 11,699,540</b>	<b>\$ 20,585,289</b>	<b>\$ 3,308,948</b>	<b>19.2%</b>
Total Revenues	614,700	614,700	1,027,975	1,443,900	829,200	134.9%
<b>Net Cost</b>	<b>\$ 16,661,641</b>	<b>\$ 18,925,490</b>	<b>\$ 10,671,565</b>	<b>\$ 19,141,389</b>	<b>\$ 2,479,748</b>	<b>14.9%</b>

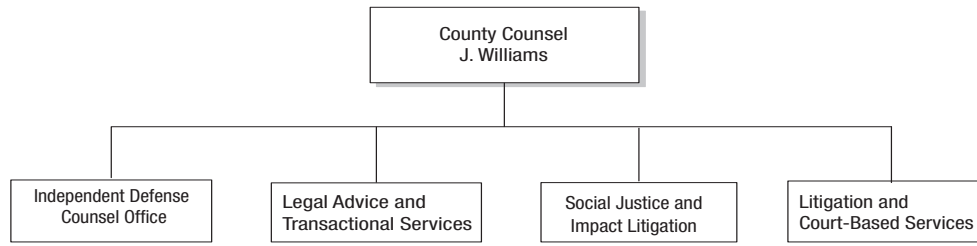


# Office of the County Counsel

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	29,786,072	35,229,315	5,443,243	18.3%
Total Revenues	1,018,624	1,080,710	62,086	6.1%
<b>Net Cost \$</b>	<b>28,767,448 \$</b>	<b>34,148,605 \$</b>	<b>5,381,157</b>	<b>18.7%</b>





Section 1 : Finance and Government





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance Legal Services to Departments	↑	Enhance legal services in the Office of the Assessor, Department of Planning and Valley Health Plan	3.0	1,051,962	(196,990)
Provide Additional Support to Legal Staff	↑	Increase administrative resources to support legal staff	3.0	405,384	(13,343)
Obtain Adequate Legal and Expert Services	↑	Assist in promoting County initiatives	—	100,000	—
Obtain Additional Professional Memberships	↑	Enhance resources for legal staff	—	22,000	—
Acquire Additional Software Licensing	↑	Secure additional software licensing for added staff	—	50,000	—
Modernize Office Machines and Equipment	↑	Update and enhance office infrastructure	—	50,000	—

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





**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Facilitate Electronic - Discovery and CPRA	↑	Enhance the processing of electronic discovery and the California Public Records Act requests	—	75,000	—
Augment Independent Defense Counsel Office Services	↑	Assist to resolve complex litigation	—	—	2,043,000
Provide Staff Training and Development	↑	Ensure continuing education and development for new staff		50,000	

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

Section 1 : Finance and Government

**↑ Enhance Legal Services to Departments**

**Recommended Action:** Add 3.0 FTE Attorney IV/III/II/I positions, one position to be assigned to Litigation and Court Based Service, and two to be assigned to Legal Advice and Transactional Services.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$1,051,962**  
**One-time Savings : \$196,990**  
 Salary Savings reflecting time for recruitment: \$262,990  
 Services and Supplies: \$66,000

**↑ Obtain Additional Professional Memberships**

**Recommended Action:** Add ongoing funding of \$22,000 for membership dues and fees.

**Ongoing Cost: \$22,000**

**↑ Acquire Additional Software Licensing**

**Recommended Action:** Allocate ongoing funds of \$50,000 to provide software licensing for additional staffing.

**Ongoing Cost: \$50,000**

**↑ Provide Additional Support to Legal Staff**

**Recommended Action:** Add 1.0 FTE Senior Paralegal/Paralegal position, 1.0 FTE Legal Secretary II/I/Trainee position, and 1.0 FTE Administrative Assistant position to Administrative Support Services.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$405,384**  
**One-time Savings: \$13,343**  
 Salary Savings reflecting time for recruitment: \$101,343

**↑ Modernize Office Machines and Equipment**

**Recommended Action:** Increase ongoing funding by \$50,000 to update office equipment to facilitate additional staffing.

**Ongoing Cost: \$50,000**

**↑ Obtain Adequate Legal and Expert Services**

Allocate ongoing funds of \$100,000 to offset costs for legal and expert witness fees that are non-reimbursable.

**Ongoing Cost: \$100,000**

**↑ Facilitate Electronic - Discovery and CPRA**

**Recommended Action:** Allocate ongoing funds of \$75,000 to facilitate electronic discovery and California Public Records Act (CPRA) requests.

**Ongoing Cost: \$75,000**



**↑ Augment Independent Defense Counsel Office Services**

**Recommended Action:** Increase one-time funds of \$2,043,000 to the Independent Defense Counsel Office (IDO).

**One-time Cost: \$2,043,000**

**↑ Provide Staff Training and Development**

**Recommended Action:** Increase ongoing funds of \$50,000 to provide staff and training development for additional staffing.

**Ongoing Cost: \$50,000**

**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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Augment Administrative Staff	↑	Increase resources to support administrative support services	1.0	\$189,111	(\$42,277)

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

**↑ Augment Administrative Staff**

**Board Action:** Add 1.0 FTE Program Manager III position.

This adjustment to the County Executive’s FY19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive, to provide enhanced

administrative support services to manage items directly related to state and federal legislative, regulatory and litigation matters, as well as County projects and programs that are of County interest and impact.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$189,111**  
**One-time Savings : \$47,277**  
 Salary Savings reflecting time for recruitment: \$47,277

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,786,367	\$ 40,567,575	\$ 38,846,772	\$ 47,652,835	\$ 5,866,468	14.0%
Services And Supplies	12,674,893	16,376,483	14,468,333	14,286,671	1,611,778	12.7%
Fixed Assets	—	36,333	29,160	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 54,461,260</b>	<b>\$ 56,980,391</b>	<b>\$ 53,344,265</b>	<b>\$ 61,939,506</b>	<b>\$ 7,478,246</b>	<b>13.7%</b>
Expenditure Transfers	(24,675,188)	(24,675,188)	(26,243,532)	(26,710,191)	(2,035,003)	8.2%
<b>Total Net Expenditures</b>	<b>\$ 29,786,072</b>	<b>\$ 32,305,203</b>	<b>\$ 27,100,733</b>	<b>\$ 35,229,315</b>	<b>\$ 5,443,243</b>	<b>18.3%</b>
Total Revenues	1,018,624	1,018,624	2,143,683	1,080,710	62,086	6.1%
<b>Net Cost</b>	<b>\$ 28,767,448</b>	<b>\$ 31,286,579</b>	<b>\$ 24,957,050</b>	<b>\$ 34,148,605</b>	<b>\$ 5,381,157</b>	<b>18.7%</b>



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

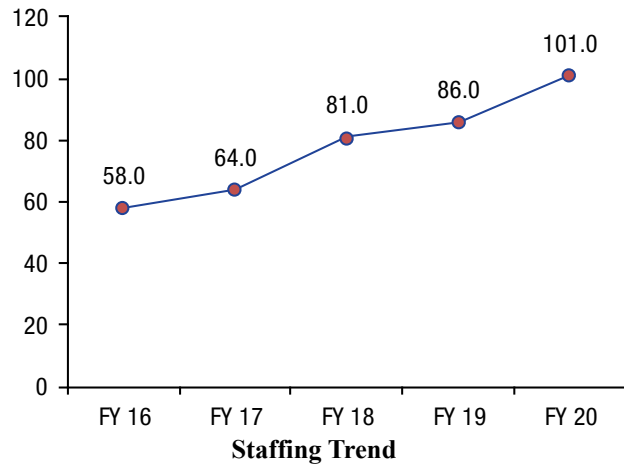
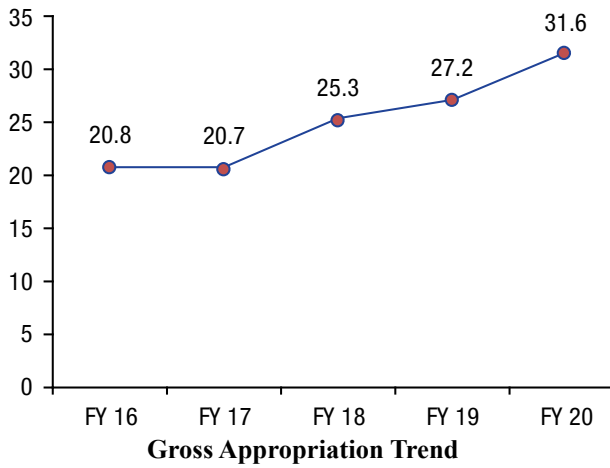
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,786,367	\$ 40,567,575	\$ 38,846,772	\$ 47,652,835	\$ 5,866,468	14.0%
Services And Supplies	12,674,893	16,376,483	14,468,333	14,286,671	1,611,778	12.7%
Fixed Assets	—	36,333	29,160	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 54,461,260</b>	<b>\$ 56,980,391</b>	<b>\$ 53,344,265</b>	<b>\$ 61,939,506</b>	<b>\$ 7,478,246</b>	<b>13.7%</b>
Expenditure Transfers	(24,675,188)	(24,675,188)	(26,243,532)	(26,710,191)	(2,035,003)	8.2%
<b>Total Net Expenditures</b>	<b>\$ 29,786,072</b>	<b>\$ 32,305,203</b>	<b>\$ 27,100,733</b>	<b>\$ 35,229,315</b>	<b>\$ 5,443,243</b>	<b>18.3%</b>
Total Revenues	1,018,624	1,018,624	2,143,683	1,080,710	62,086	6.1%
<b>Net Cost</b>	<b>\$ 28,767,448</b>	<b>\$ 31,286,579</b>	<b>\$ 24,957,050</b>	<b>\$ 34,148,605</b>	<b>\$ 5,381,157</b>	<b>18.7%</b>

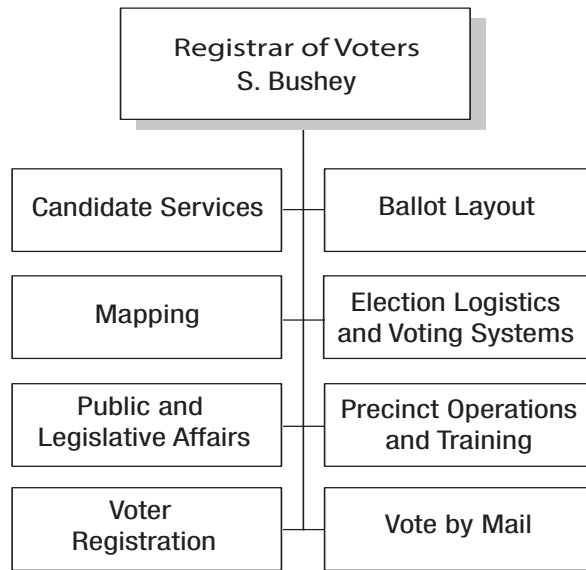


# Registrar of Voters

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	27,208,413	31,609,583	4,401,170	16.2%
Total Revenues	5,490,925	5,490,925	—	—
<b>Net Cost \$</b>	<b>21,717,488 \$</b>	<b>26,118,658 \$</b>	<b>4,401,170</b>	<b>20.3%</b>





Section 1 : Finance and Government





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Implement New Technology	↑	Expand voting capabilities	4.0	\$436,375	(\$77,094)
Improve Oversight and Accuracy of Elections	↑	Increase accuracy of voter files and reduce potential errors	1.0	\$123,918	(\$22,980)
Increase California Motor Voter Program	↑	Increase voter materials and expand number of precincts and polling places	—	—	\$975,898
Improve Oversight of Translated Election Materials	↑	Increase accuracy of translated election materials	4.0	\$480,752	(\$88,188)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



**↑ Implement New Technology**

**Recommended Action:** Add 4.0 FTE positions in various divisions.

**Summary of Position Changes**

Job Code	Job Title	FTE
G7D	Election Systems Technician II	2.0
D97	Account Clerk II	1.0
C60	Administrative Assistant	1.0
<b>Total</b>		<b>4.0</b>

**Positions Added: 4.0 FTE**

**Ongoing Cost: \$436,375**

**One-time Net Savings: \$77,094**

Salary savings reflecting time for recruitment: \$109,094

Increase in Services and Supplies: \$32,000

**↑ Improve Oversight and Accuracy of Elections**

**Recommended Action:** Add 1.0 FTE alternately staffed Associate Management Analyst/Management Aide position in the Policies and Procedures Division.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$123,918**

**One-time Net Savings: \$22,980**

Salary savings reflecting time for recruitment: \$30,980

Increase in Services and Supplies: \$8,000

**↑ Increase California Motor Voter Program**

**Recommended Action:** Allocate one-time funding to support the California Motor Voter Program.

**One-time Cost: \$975,898**

**↑ Improve Oversight of Translated Election Materials**

**Recommended Action:** Add 4.0 FTE Election Specialist positions in Ballot Layout Division.

**Positions Added: 4.0 FTE**

**Ongoing Cost: \$480,752**

**One-time Net Savings: \$88,188**

Salary savings reflecting time for recruitment: \$120,188

Increase in Services and Supplies: \$32,000

**Changes Approved by the Board of Supervisors**

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

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 12,624,581	\$ 15,681,879	\$ 15,585,061	\$ 15,777,027	\$ 3,152,446	25.0%
Services And Supplies	11,769,926	12,593,873	12,361,535	13,018,650	1,248,724	10.6%
Fixed Assets	—	2,550,000	42,473	—	—	—
Reserves	2,813,906	2,724,548	—	2,813,906	—	—
<b>Total Net Expenditures</b>	<b>\$ 27,208,413</b>	<b>\$ 33,550,300</b>	<b>\$ 27,989,069</b>	<b>\$ 31,609,583</b>	<b>\$ 4,401,170</b>	<b>16.2%</b>
Total Revenues	5,490,925	7,190,925	7,968,825	5,490,925	—	—
<b>Net Cost</b>	<b>\$ 21,717,488</b>	<b>\$ 26,359,375</b>	<b>\$ 20,020,244</b>	<b>\$ 26,118,658</b>	<b>\$ 4,401,170</b>	<b>20.3%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 12,624,581	\$ 15,681,879	\$ 15,585,061	\$ 15,777,027	\$ 3,152,446	25.0%
Services And Supplies	11,769,926	12,593,873	12,361,535	13,018,650	1,248,724	10.6%
Fixed Assets	—	2,550,000	42,473	—	—	—
Reserves	2,813,906	2,724,548	—	2,813,906	—	—
<b>Total Net Expenditures</b>	<b>\$ 27,208,413</b>	<b>\$ 33,550,300</b>	<b>\$ 27,989,069</b>	<b>\$ 31,609,583</b>	<b>\$ 4,401,170</b>	<b>16.2%</b>
Total Revenues	5,490,925	7,190,925	7,968,825	5,490,925	—	—
<b>Net Cost</b>	<b>\$ 21,717,488</b>	<b>\$ 26,359,375</b>	<b>\$ 20,020,244</b>	<b>\$ 26,118,658</b>	<b>\$ 4,401,170</b>	<b>20.3%</b>

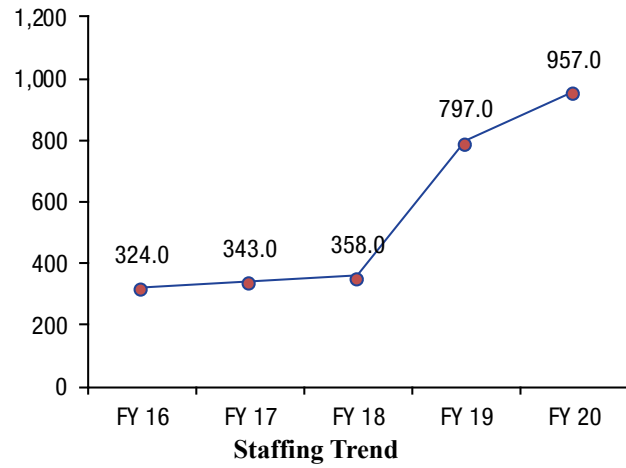
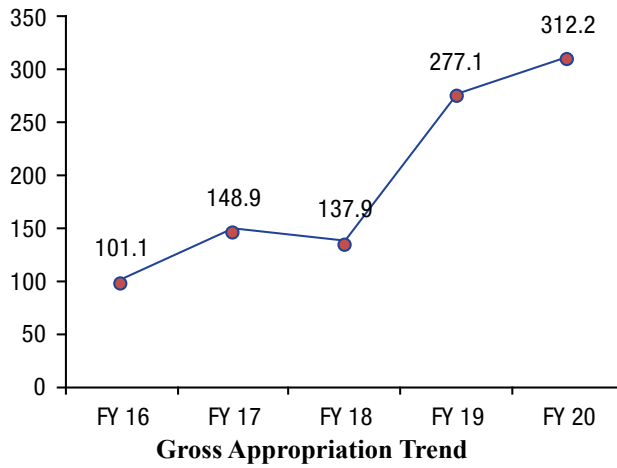




# Technology Services and Solutions

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

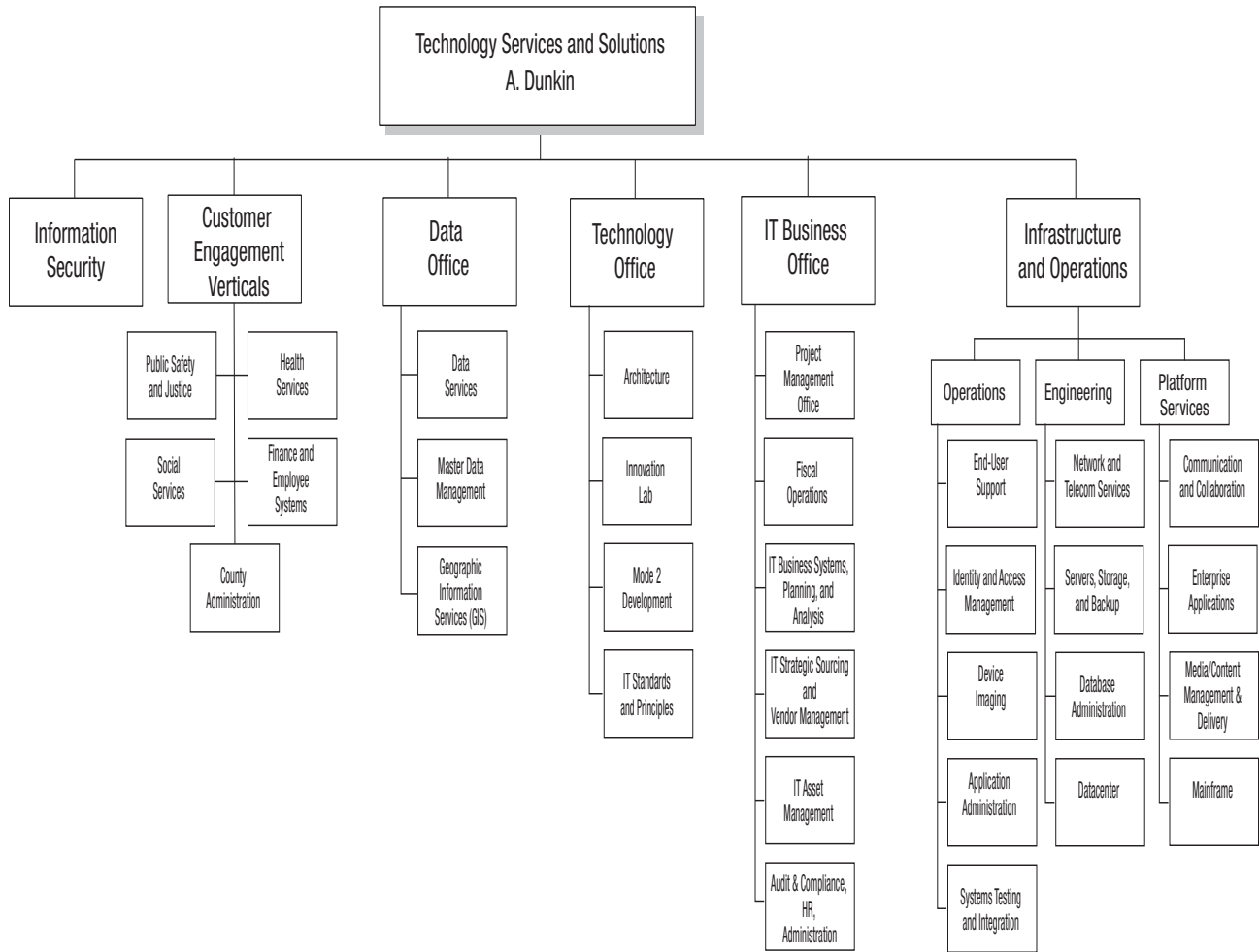
Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	275,286,930	308,517,130	33,230,200	12.1%
Total Revenues	215,412,035	264,044,825	48,632,790	22.6%
<b>Net Cost \$</b>	<b>59,874,895 \$</b>	<b>44,472,305 \$</b>	<b>(15,402,590)</b>	<b>-25.7%</b>



FY 19-20 Changes include the consolidation of IT operations in Finance Agency, Office of the County Executive and Technology Services and Solutions and transfer of Information Security Office function from Technology Services and Solutions to Office of the County Executive.

Section 1 : Finance and Government







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Section 1 : Finance and Government

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance IT Architecture Function	↑	Build capacity for technology road-map development, solution prototyping, technology evaluation, design, and technical implementation	—	\$839,969	(\$419,985)
Enhance Cybersecurity	↑	Increase support for Cybersecurity	—	\$194,471	(\$46,468)
Expand IT Asset Management	↑	Improve efficiency and effectiveness within IT asset management	—	\$1,244,095	(\$322,904)
Expand Technology Services and Solutions	↑	Improve efficiency and effectiveness of training program	—	\$192,632	(\$48,158)
Enhance Management of Platform	↑	Build capacity to support multiple platforms within Department	—	\$452,219	(\$80,905)
Enhance Business Functions	↑	Improve efficiency and effectiveness of cycle planning and budget monitoring	—	\$160,240	(\$40,060)
Enhance Infrastructure and Operations	↑	Build capacity for IT services to the County employees and residents	—	\$429,188	(\$107,297)

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance Public Safety and Justice Systems Program	↑	Provide support for project delivery in the Public Safety and Justice Systems Program	—	\$651,043	(\$156,310)
Enhance Fixed Assets	↑	Provide support for the purchase of a cargo van and electric lift	—	—	\$204,000
Enhance Desktops and Laptops	↑	Provide desktops and laptops replacement for supported County department	—	—	\$2,054,000
Transfer of Budgets	◆	Transfer of funds to Internal Service Fund budget	—	\$927,240	—
Consolidate Finance Agency IT with Technology Services and Solutions	◆	Provide consistent service levels, improve client satisfaction, eliminate operational redundancies, and achieve economies of scale	48.0	—	—
Transfer Information Security Office from TSS to CEO	◆	Provide synergy in the County's data risk management efforts	(15.0)	—	—
Implement IT Capital Projects - Shared Services Vertical Category	↑	Improve efficient and effectiveness within the Shared Services Vertical Category	—	\$100,000	\$6,740,200
Implement IT Capital Projects - Public Safety and Justice Vertical Category	↑	Improve efficient and effectiveness within the Public Safety and Justice Vertical Category	—	\$6,449,668	\$152,500
Implement IT Capital Projects - County Administration Vertical Category	↑	Improve efficient and effectiveness within the County Administration Vertical Category	—	\$63,000	\$2,237,320
Implement IT Capital Projects - Social Services Agency Vertical Category	↑	Improve efficient and effectiveness within the Social Services Agency Vertical Category	—	—	\$419,900
Implement IT Capital Projects - Financial and Employee Systems Vertical Category	↑	Improve efficient and effectiveness within the Financial and Employee Systems Vertical Category	—	—	\$1,541,120
Implement IT Capital Projects - Health System Vertical Category	↑	Improve efficient and effectiveness within the Health System Vertical Category	—	—	\$7,303,015

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



### ↑ Enhance IT Architecture Function

**Recommended Action:** Allocate \$839,969 to fund the addition of three new positions in FY 19-20. The new positions will be responsible for technology road-map development, solution prototyping, technology evaluation, design, and technical implementation. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$839,969**  
Reimbursements from other Departments

**One-time Savings: \$419,985**  
Salary savings reflecting time for recruitment

### ↑ Enhance Cybersecurity

**Recommended Action:** Allocate \$194,471 to fund the addition of one new position to support the security operations by reviewing, prioritizing, assigning, and tracking vulnerabilities and analyzing the effectiveness of remediation efforts. Allocate one-time funding to acquire computer equipment and workstations for the position. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$194,471**  
Reimbursements from other Departments

**One-time Net Savings: \$46,468**  
Salary savings reflecting time for recruitment: \$48,618  
Increase in Services and Supplies: \$2,150

### ↑ Expand IT Asset Management

**Recommended Action:** Allocate \$1,244,095 to fund the addition of four new positions in FY 19-20. Allocate one-time funding to acquire computer equipment and workstations for the positions. The IT Asset Management team will implement security controls for the acquisition and deployment of software applications that match with the defined security risk

for use and operations of those applications. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$1,244,095**  
Reimbursements from other Departments

**One-time Net Savings: \$322,904**  
Salary savings reflecting time for recruitment: \$337,954  
Increase in Services and Supplies: \$15,050

### ↑ Expand Technology Services and Solutions

**Recommended Action:** Allocate \$192,632 to fund the addition of one new position to coordinate and implement training programs. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$192,632**  
Reimbursements from other Departments

**One-time Savings: \$48,158**  
Salary savings reflecting time for recruitment

### ↑ Enhance Management of Platform

**Recommended Action:** Allocate \$332,219 to fund the addition of two new positions in FY 19-20. The positions will provide support to the platforms and work with vendors to ensure the County's users requirements are being met. Allocate ongoing funding for services and supplies. Allocate one-time funding to acquire computer equipment and workstations for the positions. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$452,219**  
Increase in Salaries and Benefits: \$332,219  
Increase in Services and Supplies: \$120,000  
Reimbursements from other Departments

**One-time Net Savings: \$46,547**  
Salary savings reflecting time for recruitment: \$83,055  
Increase in Services and Supplies: \$2,150

### ↑ Enhance Business Functions

**Recommended Action:** Allocate \$160,240 to fund the addition of one new position in FY 19-20. The position will support the IT budget management to ensure funds

are utilized to meet business objectives, improve estimates for large projects and create effective financial modeling and forecast. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$160,240**

Reimbursements from other Departments

**One-time Savings: \$40,060**

Salary savings reflecting time for recruitment

### ↑ Enhance Infrastructure and Operations

**Recommended Action:** Allocate \$429,188 to fund the addition of two new positions in FY 19-20. The new positions will support the network team by delivering high- quality, cost effective, reliable IT services to the County employees and residents. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$429,188**

Reimbursements from other Departments

**One-time Savings: \$107,297**

Salary savings reflecting time for recruitment

### ↑ Enhance Public Safety and Justice Systems Program

**Recommended Action:** Allocate \$651,044 to fund the addition of three new positions in FY 19-20. Allocate one-time funding to acquire computer equipment and workstations for the positions. The new positions will support the Public Safety and Justice Systems Program (PSJSP) by alleviating its growing workload. The specific job classification for the new positions is to be determined by the Employee Services Agency.

**Ongoing Cost: \$651,043**

Reimbursements from other Departments

**One-time Net Savings: \$156,310**

Salary savings reflecting time for recruitment: \$162,760

Increase in Services and Supplies: \$6,450

### ↑ Enhance Fixed Assets

**Recommended Action:** Allocate one-time funds to purchase a cargo van, electric lift, and a copier.

**One-time Cost: \$204,000**

### ↑ Enhance Desktops and Laptops

**Recommended Action:** Allocate one-time funds to replace desktops and laptops.

**One-time Cost: \$2,054,000**

### ◆ Transfer of Budgets

**Recommended Action:** Transfer ongoing funds to Internal Service Fund budget.

**Ongoing Net Cost: \$0**

Increase in Services and Supplies in ISF: \$927,240

Decrease in Services and Supplies in General Fund: \$927,240

### ◆ Consolidate Finance Agency IT with Technology Services and Solutions

**Recommended Action:** Transfer 48.0 FTE positions and associated Information Technology (IT) services and supplies budgets of \$1,367,942 from the Finance Agency to the Technology Services and Solutions (TSS) to consolidate County IT services.

## Summary of Position Changes

Job Code	Job Title	FTE
A1G	Director Info Systems- Finance Agency	1.0
B1N	Senior Management Analyst	2.0
B1P	Management Analyst	2.0
B3N	Program Manager II	1.0
B74	Fiscal Systems Manager	1.0
B76	Senior Accountant	3.0
G11	Information Systems Manager III	7.0
G12	Information Systems Manager II	12.0
G14	Information Systems Manager I	10.0
G1P	Business Information Tech Consultant	1.0
G28	Information Systems Analyst II	1.0
G38	Information Systems Tech III	1.0
G4N	Web Designer	1.0
G50	Information Systems Tech II	2.0
G85	Senior Business Info Tech Consultant	2.0
U03	Information Systems Tech I - U	1.0
<b>Total</b>		<b>48.0</b>

### Positions Added: 48.0 FTE

### Ongoing Net Cost: \$0

Increase in Salaries and Benefits: 9,604,554  
 Increase in Services and Supplies: \$1,367,942  
 Reimbursement from Finance Agency: \$10,972,496

## ◆ Transfer Information Security Office from TSS to CEO

**Recommended Action:** Transfer 15.0 FTE positions and associated services and supplies budgets of the Information Security Office in the Technology Services and Solutions Department (TSS) to the Office of the County Executive (CEO).

Job Code	Job Title	FTE
A3J	Chief Info Security Officer	(1.0)
G28	Info Systems Analyst II	(3.0)
G3D	Info Security Risk Analyst	(5.0)
G49	IT Planner/Architect	(1.0)
G4E	Information Security Engineer	(5.0)
<b>Total</b>		<b>(15.0)</b>

### Positions Deleted: 15.0 FTE

### Ongoing Net Cost: \$68,957

Decrease in Salaries and Benefits: \$3,315,896  
 Reduction in Services and Supplies: \$1,618,212  
 Reduction in Reserve: \$363,714  
 Reduction in Reimbursement: \$4,501,437

## FY 19-20 Information Technology Capital Projects

The County's new governance model brings decision-making closer to the departments by making decisions at the vertical category level, rather than at the County level. County departments and agencies are divided into six verticals categories, five of which represent technology domains. Each vertical category governance committee is composed of representatives from all organizations within the vertical. The IT vertical governance committees are responsible for selecting, prioritizing, and overseeing Information Technology (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 list to the new Information Technology Governance Group (ITGG). ITGG recommended target funding for each portfolio to the County Executive for inclusion in the FY 19-20 County Executive's Recommended Budget.

### Enterprise Focus

This year's review process focused on the business needs of each of the vertical categories. The FY 19-20 recommended projects support more responsive and accessible government, more efficient and reliable infrastructures and services, higher levels of security and privacy protection, retention of a high-performing workforce, enhancement of programs and projects that strengthen vital County services and development of enterprise-wide data management and analysis.

### Project Evaluation Process

The FY 19-20 requests for IT projects were reviewed and prioritized by the 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. Requests were prioritized according to each project's alignment with strategic business needs and criticality due to a



mandate, security or privacy risk, or unsupported technology impact. Requests were also evaluated in terms of how effectively each would

- ◆ Optimize technology to eliminate duplicative functions and take advantage of economies of scale resulting in shifting the cost of delivering IT services and infrastructure to value-added IT business solutions
- ◆ Use IT commodity services that can be shared across the County or within large groups with minimal risk and that can be quickly implemented
- ◆ Enable self-service and automation
- ◆ Improve service or quality

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

### ↑ Implement IT Capital Projects - Shared Services Vertical Category

**Recommended Action:** Allocate \$6,740,200 of one-time and \$100,000 of ongoing funds for 19 IT capital projects to develop new technologies, services and systems for County operations within the Shared Services vertical category.

#### Shared Services IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
Cloud Infrastructure (SHR131)	—	\$900,000
Connect Internal Portal Redesign and Migration to Cloud Platform (SHR133)	—	\$400,000
IT Career Compas (SHR136)	—	\$425,000
Provide Enterprise Master Data Management Services (SHR153)	—	\$516,000
ITAM - CW and Aspera (SHR154)	—	\$349,600
Discovery Tool Assessment (SHR155)	—	\$450,000
Hospital Inventory and Asset Refresh (SHR156)	—	\$300,000
PPM Tool - Planview Enhancement (SHR158)	—	\$365,800
Metadata - Data Cataloging and Classification (SHR104)	—	\$249,000
Unified Change Management Implementation (SHR129x)	—	\$272,000
Configuration Management Data Base Light (SHR130x)	—	\$312,000

#### Shared Services IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
Event Monitoring and Alerting (SHR134x)	—	\$85,000
Idea Intake Platform (SHR139)	—	\$287,000
Service Catalog Implementation (SHR141x)	—	\$130,000
Problem Management (SHR150x)	—	\$65,000
PMO Roadmap and Toolset Enhancements (SHR157)	—	\$250,000
Small Change Delivery (SHR142x)	—	\$60,000
Data Science Lab for Policy and Program Evaluation (SHR151)	\$100,000	\$794,400
Data Governance resource Center and Analytical Work (SHR152)	—	\$529,400
<b>Total Allocation</b>	<b>\$100,000</b>	<b>\$6,740,200</b>

#### Cloud Infrastructure (SHR131)

Customer: IT Shared Services

The recommendation is an implementation project for a cloud infrastructure.

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

#### Connect Internal Portal Redesign and Migration to Cloud Platform (SHR133)

Customer: IT Shared Services

The recommendation is an implementation project for a cloud infrastructure.

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

#### IT Career Compass (SHR136)

Customer: IT Shared Services

The recommendation is an implementation project to engage a third party consultant to support the implementation of the IT Career Compass.

**One-time Cost: \$425,000**

#### Provide Enterprise Master Data Management Services (SHR153)

Customer: IT Shared Services

The recommendation is a discovery project to design and develop an enterprise architecture that combines and coordinates agency specific implementations.

**One-time Cost: \$516,000**



**ITAM - CW and Aspera (SHR154)**

Customer: IT Shared Services

The recommendation is an enhancement project that will manage the County's hardware and software licenses.

**One-time Cost: \$349,600****Discovery Tool Assessment (SHR155)**

Customer: IT Shared Services

The recommendation is a discovery project to engage a third party consultant to provide an assessment of the current discovery tools, identify gaps, and suggest mitigation options.

**One-time Cost: \$450,000****Hospital Inventory and Asset Refresh Schedule Baseline (SHR156)**

Customer: IT Shared Services

The recommendation is a discovery project to complete a physical inventory of end-user hardware assets in the Health and Hospital System.

**One-time Cost: \$300,000****PPM Tool - Planview Enhancement (SHR158)**

Customer: Technology Services and Solutions

The recommendation is a project to enhance management capabilities and business intelligence capabilities.

**One-time Cost: \$365,800****Metadata - Data Cataloging and Classification (SHR104)**

Customer: IT Shared Services

The recommendation is an implementation project to procure, configure and setup environment, and begin to inventory and catalog data assets, and determine metadata guidelines.

**One-time Cost: \$249,000****Unified Change Management Implementation (SHR129x)**

Customer: IT Shared Services

The recommendation is an implementation project to define and establish a change management engagement and communicate to customers impacted by change management implementation.

**One-time Cost: \$272,000****Configuration Management Data Base CMDB Light (SHR130x)**

Customer: IT Shared Services

The recommendation is an implementation project to use existing tools to define and document operations processes for maintenance, maintaining configuration management database, and task automation to populate data using scanning tools.

**One-time Cost: \$312,000****Event Monitoring and Alerting (SHR134x)**

Customer: IT Shared Services

The recommendation is an implementation project to define business processes and implement a monitoring and alerting systems for service outages and using existing toolset.

**One-time Cost: \$85,000****Idea Intake Platform (SHR139)**

Customer: IT Shared Services

The recommendation is an implementation project to define operational processes for migrating an idea to a feasible project using existing tools and implement online form to capture inputted information.

**One-time Cost: \$287,000****Service Catalog Implementation (SHR141x)**

Customer: IT Shared Services

The recommendation is an implementation project to improve and streamline the requests for IT services and delivery.

**One-time Cost: \$130,000**

### Problem Management (SHR150x)

Customer: IT Shared Services

The recommendation is an implementation project to define problem management processes, integrate solutions for tracking and reporting as needed, and automate process flow where necessary.

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

### PMO Roadmap and Toolset Enhancements (SHR157)

Customer: IT Shared Services

The recommendation is a project to enhance toolsets to run efficient project management across all County IT projects.

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

### Small Change Delivery (SHR142x)

Customer: IT Shared Services

The recommendation is a discovery project to define a small change management process and identify possible solutions by looking at existing tools in the County, industry standards and integration opportunities to provide better services to the County and residents.

**One-time Cost: \$60,000**

### Data Science Lab for Policy and Program Evaluation (SHR151)

Customer: IT Shared Services

The recommendation is a project to implement and provide training on policies, standards, and guidelines needed for conducting data science research.

**Ongoing Cost: \$100,000**

**One-time Cost: \$794,000**

### Data Governance Resource Center and Analytical Work (SHR152)

Customer: IT Shared Services

The recommendation is an implementation project to collect and organize content, analyze data, and generate reports.

**One-time Cost: \$529,400**

## ↑ Implement IT Capital Projects - Public Safety and Justice Vertical Category

**Recommended Action:** Allocate \$6,449,668 of one-time and \$152,500 of ongoing funds for 6 IT capital projects to develop new technologies, services and systems for County operations within the Public Safety and Justice vertical category.

### Public Safety and Justice IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
POPS Compliance Upgrade (PSJ110)	—	\$412,200
Communications Dispatch Center Microwave System (PSJ111)	—	\$375,000
CradlePoint Routers (SHR166-PSJ102)	\$40,000	\$398,720
PRO Server Storage Upgrade/Refresh (SHR171-PSJ108)	—	\$161,184
Mobile Device Technology Tablets ((SHR168-PSJ104)	\$112,500	\$755,610
Radio Dispatching Console System (PSJ112)	—	\$4,346,954
<b>Total Allocation</b>	<b>\$152,500</b>	<b>\$6,449,668</b>

### POPS Compliance Upgrade (PSJ110)

Customer: Office of Pretrial Services

The recommendation is an enhancement project for the case management system to conduct security assessment.

**One-time Cost: \$412,200**

### Communications Dispatch Center Microwave System (PSJ111)

Customer: County Communications

The recommendation is an implementation project for the new console systems that connects the new consoles into the servers.

**One-time Cost: \$375,000**

**CradlePoint Routers (SHR166-PSJ102)**

Customer: Office of the Sheriff

The recommendation is an implementation project to replace in-car router devices to meet new technology.

**Ongoing Cost: \$40,000**

**One-time Cost: \$398,720**

**PRO Server-Storage Upgrade/Refresh (SHR171-PSJ108)**

Customer: Probation Department

The recommendation is an implementation project to replace aged physical servers with a fully virtualized environment for quick disaster recovery as well as modularized building blocks for easy scalability and redundancy without compromising performance.

**One-time Cost: \$161,184**

**Mobile Device Technology (MDT) Tablets (SHR168-PSJ104)**

Customer: Office of the Sheriff

The recommendation is an implementation project to replace tablets.

**Ongoing Cost: \$112,500**

**One-time Cost: \$755,610**

**Radio Dispatching Console System (PSJ112)**

Customer: County Communications

The recommendation is an implementation project to replace a dispatch console system and radio equipment.

**One-time Cost: \$4,346,954**

**↑ Implement IT Capital Projects - County Administration Vertical Category**

**Recommended Action:** Allocate \$2,237,320 of one-time and \$63,000 of ongoing funds for 9 IT capital projects to develop new technologies, services and systems for County operations within the County Administration vertical category.

**County Administration IT Capital Projects**

Vertical Category	Ongoing Allocation	One-time Allocation
Case Management and Billing System Modernization (CoA133)	\$63,000	\$350,000
Weed Abatement Database Application (CoA105)	—	\$20,000
Structural Fumigation Electronic Notice of Inspection (CoA106)	—	\$45,000
Clean Water Databse Application (CoA107)	—	\$18,000
Assetworks Replacement Study (CoA111)	—	\$124,800
Network Segmentation Study for FAF Building Automation (CoA116)	—	\$50,000
MIS for Victim Service Providers (CoA124)	—	\$212,400
Comprehensive Media Control Center at 70 W Hedding (CoA127)	—	\$1,237,120
AES Residential Databse Subscription	—	\$180,000
<b>Total Allocation</b>	<b>\$63,000</b>	<b>\$2,237,320</b>

**Case Management and Billing System Modernization (CoA133)**

Customer: Office of the County Counsel

The recommendation is a continuation of the replacement for the case management application. Project allocation provides resources for a project discovery phase.

**Ongoing Cost: \$63,000**

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

**Weed Abatement Database Application (CoA105)**

Customer: Consumer and Environmental Protection Agency

The recommendation is a discovery project to identify a vendor that support using a custom-configured system.

**One-time Cost: \$20,000**



**Structural Fugmigation Electronic Notice of Inspection (CoA106)**

Customer: Consumer and Environmental Protection Agency

The recommendation is a discovery project to identify a vendor that support using a custom-configured system.

**One-time Cost: \$45,000**

**Clean Water Database Application (CoA107)**

Customer: Consumer and Environmental Protection Agency

The recommendation is a discovery project to identify a vendor to support a database solution.

**One-time Cost: \$18,000**

**Assetworks Replacement Study (CoA111)**

Customer: Facilities and Fleet

The recommendation is a discovery project to commission a study to review the current application, provide market research and make recommendations.

**One-time Cost: \$124,800**

**Network Segmentation Study for FAF Building Automation (CoA116)**

Customer: Facilities and Fleet

The recommendation is a discovery project to commission a study to review the current situation and recommend an automation solution going forward.

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

**MIS for Victim Service Providers (CoA124)**

Customer: Office of Supportive Housing

The recommendation is an implementation project to develop a shared database that will help the County manage scarce resources, measure program outcomes, leverage funding, and strategically align resources across the homeless system of care.

**One-time Cost: \$212,400**

**Comprehensive Media Control Center at 70 W. Hedding (CoA127)**

Customer: Clerk of the Board

The recommendation is a project to implement new a media control room to support the Board of Supervisors Chambers and Isaac Newton Senter Auditorium.

**One-time Cost: \$1,237,120**

**AES Residential Database Subscription**

Customer: Office of the Assessor

The recommendation is a project to implement the residential module that will utilize data to create expected sales price of residential property.

**One-time Cost: \$180,000**

**↑ Implement IT Capital Projects - Social Services Vertical Category**

**Recommended Action:** Allocate \$419,900 of one-time funds for 9 IT capital projects to develop new technologies, services and systems for County operations within the Social Services vertical category.

**Social Services IT Capital Projects**

Vertical Category	Ongoing Allocation	One-time Allocation
Data Exchange of CANS Results (SSA111)	—	\$42,900
Resource Family Approval (SSA129)	—	—
BPC Version Upgrade and Migration to Cloud Solution (SSA103)	—	\$39,000
SSA Contracts Management System Phase 2: Procurement 122 (SSA105)	—	\$273,000
IHSS Automated Intake Application to Distribution 118 (SSA124)	—	\$7,500
IHSS E-Forms	—	\$7,500
SNP Participant Management and Card Reader System 121 (SSA130)	—	\$50,000
<b>Total Allocation</b>	<b>\$0</b>	<b>\$419,900</b>



### Data Exchange of CANS results between DFCS and Behavioral Health (SSA111)

Customer: Social Services Agency

The recommendation is a discovery project to identify the best solution for a platform and process to exchange bidirectional data between Department of Family and Children's Services and Behavioral Health.

**One-time Cost: \$42,900**

### Resource Family Approval (SSA129)

Customer: Social Services Agency

The recommendation is an implementation project to purchase and implement software that other counties in California are currently using.

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

This project will be implemented with existing resources

### BPC Version Upgrade and Migration to Cloud Solution (SSA103)

Customer: Social Services Agency

The recommendation is a discovery project to assess the move toward a cloud solution.

**One-time Cost: \$39,000**

### SSA Contracts Management System Phase 2: Procurement 122 (SSA105)

Customer: Social Services Agency

The recommendation is an implementation project to track and maintain contracts, vendors and providers.

**One-time Cost: \$273,000**

### IHSS Automated Intake Application Distribution 118 (SSA124)

Customer: Social Services Agency

The recommendation is a discovery project to assess a software application that will enable an automated distribution of applications based on specified criteria.

**One-time Cost: \$7,500**

### IHSS E-Forms (SSA125)

Customer: Social Services Agency

The recommendation is a discovery project to assess system functionality in other counties.

**One-time Cost: \$7,500**

### SNP Participant Management and Card Reader System 121 (SSA130)

Customer: Social Services Agency

The recommendation is a discovery project to assess the implementation of a system and software that securely populate data into a new case management system.

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

## ↑ Implement IT Capital Projects - Financial and Employee Vertical Category

**Recommended Action:** Allocate \$1,541,120 of one-time funds for 7 IT capital projects to develop new technologies, services and systems for County operations within the Financial and Employee Systems vertical category.

### Financial and Employee IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
Direct Assessor Interface Phase I (FES133)	—	\$318,000
Enterprise Resource Planning System (FES130)	—	\$100,000
Migration of Web and Database Servers to Azure Cloud (FES102)	—	\$100,000
Consulting Services for System Replacement (FES104)	—	\$500,000
SYMPRO Replacement (FES105)	—	\$23,120
SAP New G/L Implementation (FES107)	—	—
Employee Systems Standardization (FES131)	—	\$500,000
<b>Total Allocation</b>	<b>\$0</b>	<b>\$1,541,120</b>

**Direct Assessor Interface Phase I (FES133)**

Customer: Finance Agency

The recommendation is a continuation of the replacement for the mainframe. The mainframe is used for several critical property tax processes that produce output files.

**One-time Cost: \$318,000****Enterprise Resource Planning System (FES130)**

Customer: Office of the County Executive

The recommendation is a discovery project to determine the best path forward. This will involve partnering with departments within countywide business processes to evaluate and map their business needs against industry standards.

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

IT capital Reserve includes additional funds for allocation

**Migration Web and Database Servers to Azure Cloud (FES102)**

Customer: Office of the Assessor

The recommendation is an implementation project to upgrade to cloud servers and systems.

**One-time Cost: \$100,000****Consulting Services for System Replacement (FES104)**

Customer: Office of the Assessor

The recommendation is a discovery project to define the systems requirement to replace the property tax assessment system and assess organizational readiness to implement a solution.

**One-time Cost: \$500,000****SYMPRO Replacement (FES105)**

Customer: Controller-Treasurer Department

The recommendation is an implementation project to migrate from the old system to a new system, and to integrate the new system with the County's financial system.

**One-time Cost: \$23,120****SAP New G/L Implementation (FES107)**

Customer: Controller-Treasurer Department

The recommendation is an implementation project to replace outdated technology and inefficient functions for the County's General Ledger.

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

This project will be implemented with existing resources

**Employee Systems Standardization (FES131)**

Customer: Controller-Treasurer Department

The recommendation is a discovery project to focus on automation of processing information and using standard automation capabilities provided by software.

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

### ↑ Implement IT Capital Projects - Health System Vertical Category

**Recommended Action:** Allocate \$7,303,015 of one-time funds for 1 IT capital project to develop new technologies, services and systems for County operations within the Health System vertical category.

**Health and Hospital IT Capital Projects**

Vertical Category	Ongoing Allocation	One-time Allocation
NetSmart Conversion Project	—	\$7,303,015
<b>Total Allocation</b>	<b>\$0</b>	<b>\$7,303,015</b>

**NetSmart Conversion Project**

Customer: Behavioral Health Services

The recommendation is an implementation project to implement a health practice management system that provides billing, manages care, and monitors credentialing and capacity management.

**One-time Cost: \$7,303,015**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Technology Services and Solutions 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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Remove Funding for NetSmart Conversion Project	●	No impact to current services	—	—	(\$7,303,015)
Implement ITCC for Positions Transferred from Finance Agency	●	No impact to current services	—	(\$117,577)	—
Increase Administrative and Operational Oversight	●	No impact to current services	20.0	\$157,752	—

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

#### ● Remove Funding for NetSmart Conversion Project

**Board Action:** Remove one-time funding of \$7,303,015 relating to Information Technology Netsmart Conversion Project for Behavioral Health Services. This action reverses funding proposed in the FY 2019-20 Recommended Budget to avoid duplication of funding for the same project.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Background:** Due to the urgency associated with the acquisition of a new health record system, the Board approved use of contingency funds at the May 21, 2019 Board of Supervisors meeting.

**One-time Savings: \$7,303,015**

#### ● Implement ITCC for Positions Transferred from Finance Agency

**Board Action:** Delete 46.0 FTE from the Finance Agency and add 46.0 FTE in TSS. The positions added are new or retitled classifications created by the Employee Services Agency - Human Resources (ESA-HR) as part of the Information Technology Career Compass (ITCC) classification study.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Background:** The County Executive’s FY 19-20 Recommended Budget transferred positions from Finance Agency to TSS as the next step to creating a modern IT organization. After the publication of the Recommended Budget, the Board approved new and revised job specifications and amended the classification plan to include these positions. This action modifies the positions transferred to TSS to reflect those recommended by ESA-HR as part of their ITCC classification study.

**Ongoing Savings: \$117,577**

#### ● Increase Administrative and Operational Oversight

**Board Action:** Add 20.0 FTE positions in TSS and reduce funding included in the FY 2019-20 County Executive’s Recommended Budget to create new job classifications. The new classifications were approved by the Board in April and May 2019 as part of the (ITCC) classification study, allowing for the creation of these positions.

#### Summary of Position Changes

Job Code	Job Title	FTE
G1D	Application Administrator	1.0
G3N	Information Architect	1.0
G3Q	Senior Infrastructure Engineer	1.0
<b>Total</b>		<b>20.0</b>



### Summary of Position Changes

Job Code	Job Title	FTE
G46	Network Engineer	2.0
G5Q	Business System Analyst	2.0
G6D	IT Asset Manager	3.0
G6P	IT Process Analyst	1.0
G6Y	Software Asset Manager	4.0
G7G	Senior Solution Architect	3.0
J1F	Associate Business Intelligence Analyst	1.0
J1H	Senior Instructional Designer	1.0
<b>Total</b>		<b>20.0</b>

**Background:** Funding was included in the County Executive's Recommended Budget to add support in the areas of architecture function, Cybersecurity, asset management, training, platform management, and enhancement of business functions, infrastructure and operations, and Public Safety and Justice System program.

**Positions Added: 20.0 FTE**

**Ongoing Net Cost: \$157,752**

Reduction in funding for creation of new job classifications: \$4,043,857

Increase in Salaries and Benefits for the added positions: \$4,201,609

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

### Revenue and Appropriations for Expenditures Technology Services and Solutions— Budget Unit 145

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 148,172,370	\$ 148,485,671	\$ 139,620,502	\$ 192,264,248	\$ 44,091,878	29.8%
Services And Supplies	126,028,648	212,511,230	114,981,838	117,187,683	(8,840,965)	-7.0%
Fixed Assets	—	19,029,165	5,428,683	204,000	204,000	n/a
Reserves	2,921,195	2,921,195	—	2,507,930	(413,265)	-14.1%
<b>Total Gross Expenditures</b>	<b>\$ 277,122,213</b>	<b>\$ 382,947,261</b>	<b>\$ 260,031,023</b>	<b>\$ 312,163,861</b>	<b>\$ 35,041,648</b>	<b>12.6%</b>
Expenditure Transfers	(1,835,283)	(2,580,381)	(1,596,213)	(3,646,731)	(1,811,448)	98.7%
<b>Total Net Expenditures</b>	<b>\$ 275,286,930</b>	<b>\$ 380,366,880</b>	<b>\$ 258,434,809</b>	<b>\$ 308,517,130</b>	<b>\$ 33,230,200</b>	<b>12.1%</b>
Total Revenues	215,412,035	248,600,732	212,768,095	264,044,825	48,632,790	22.6%
<b>Net Cost</b>	<b>\$ 59,874,895</b>	<b>\$ 131,766,147</b>	<b>\$ 45,666,715</b>	<b>\$ 44,472,305</b>	<b>\$ (15,402,590)</b>	<b>-25.7%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ (450,722)	\$ 484,009	\$ 427,245	\$ 495,128	\$ 945,850	-209.9%
Services And Supplies	63,790,720	133,017,026	44,470,395	45,493,363	(18,297,357)	-28.7%
Fixed Assets	—	3,847,538	301,133	54,000	54,000	n/a
Reserves	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 63,339,998</b>	<b>\$ 137,348,573</b>	<b>\$ 45,198,772</b>	<b>\$ 46,042,491</b>	<b>\$ (17,297,507)</b>	<b>-27.3%</b>
Expenditure Transfers	(1,699,500)	(1,699,500)	(1,596,213)	(1,892,446)	(192,946)	11.4%
<b>Total Net Expenditures</b>	<b>\$ 61,640,498</b>	<b>\$ 135,649,073</b>	<b>\$ 43,602,559</b>	<b>\$ 44,150,045</b>	<b>\$ (17,490,453)</b>	<b>-28.4%</b>
Total Revenues	1,162,760	4,312,015	1,659,510	1,162,760	—	—
<b>Net Cost</b>	<b>\$ 60,477,738</b>	<b>\$ 131,337,058</b>	<b>\$ 41,943,049</b>	<b>\$ 42,987,285</b>	<b>\$ (17,490,453)</b>	<b>-28.9%</b>





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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 147,528,476	\$ 146,846,530	\$ 138,038,613	\$ 190,623,537	\$ 43,095,061	29.2%
Services And Supplies	60,593,162	77,897,645	69,429,536	70,399,899	9,806,737	16.2%
Fixed Assets	—	15,032,036	4,979,216	—	—	—
Reserves	2,921,195	2,921,195	—	2,507,930	(413,265)	-14.1%
<b>Total Gross Expenditures</b>	<b>\$ 211,042,833</b>	<b>\$ 242,697,406</b>	<b>\$ 212,447,365</b>	<b>\$ 263,531,366</b>	<b>\$ 52,488,533</b>	<b>24.9%</b>
Expenditure Transfers	(83,127)	(828,225)	0	(1,701,629)	(1,618,502)	1,947.0%
<b>Total Net Expenditures</b>	<b>\$ 210,959,706</b>	<b>\$ 241,869,181</b>	<b>\$ 212,447,365</b>	<b>\$ 261,829,737</b>	<b>\$ 50,870,031</b>	<b>24.1%</b>
Total Revenues	211,738,951	241,750,877	208,282,492	260,336,511	48,597,560	23.0%
<b>Net Cost</b>	<b>\$ (779,245)</b>	<b>\$ 118,304</b>	<b>\$ 4,164,873</b>	<b>\$ 1,493,226</b>	<b>\$ 2,272,471</b>	<b>-291.6%</b>

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

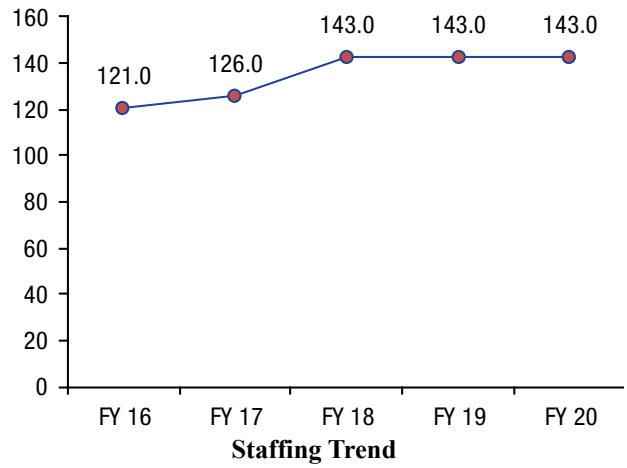
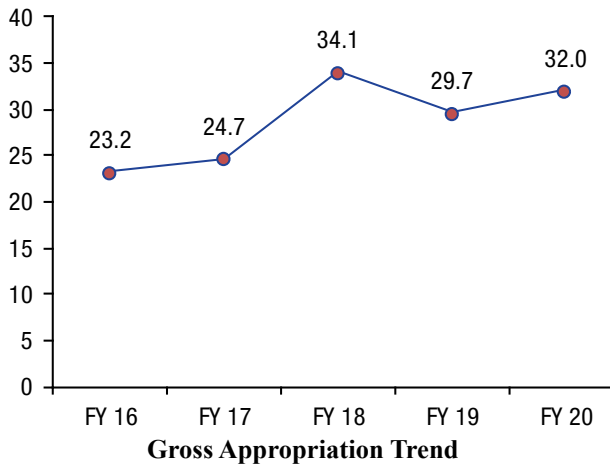
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,094,616	\$ 1,155,132	\$ 1,154,644	\$ 1,145,583	\$ 50,967	4.7%
Services And Supplies	1,644,766	1,596,560	1,081,907	1,294,421	(350,345)	-21.3%
Fixed Assets	—	149,590	148,334	150,000	150,000	n/a
Reserves	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 2,739,382</b>	<b>\$ 2,901,282</b>	<b>\$ 2,384,885</b>	<b>\$ 2,590,004</b>	<b>\$ (149,378)</b>	<b>-5.5%</b>
Expenditure Transfers	(52,656)	(52,656)	—	(52,656)	—	—
<b>Total Net Expenditures</b>	<b>\$ 2,686,726</b>	<b>\$ 2,848,626</b>	<b>\$ 2,384,885</b>	<b>\$ 2,537,348</b>	<b>\$ (149,378)</b>	<b>-5.6%</b>
Total Revenues	2,510,324	2,537,840	2,826,092	2,545,554	35,230	1.4%
<b>Net Cost</b>	<b>\$ 176,402</b>	<b>\$ 310,786</b>	<b>\$ (441,207)</b>	<b>\$ (8,206)</b>	<b>\$ (184,608)</b>	<b>-104.7%</b>

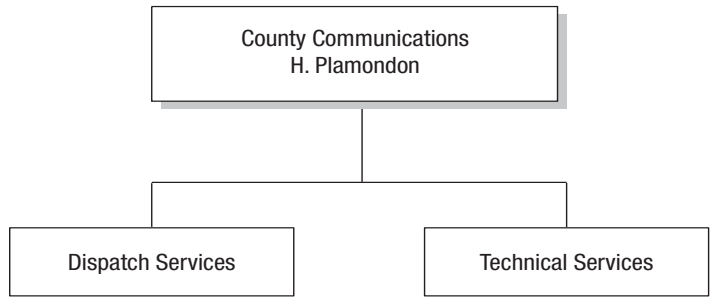


# County Communications

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	21,178,832	22,225,658	1,046,826	4.9%
Total Revenues	2,097,838	1,528,259	(569,579)	-27.2%
<b>Net Cost \$</b>	<b>19,080,994 \$</b>	<b>20,697,399 \$</b>	<b>1,616,405</b>	<b>8.5%</b>





Section 1 : Finance and Government





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Upgrade Service Monitor	↑	Improve system functionality to meet increased technical system requirements	—	—	\$65,000

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

### ↑ Upgrade Service Monitor

**Recommended Action:** Allocate \$65,000 one-time funding for equipment replacement to ensure resources are adequate to optimize and maintain operations in the County Communications Department.

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

## Changes Approved by the Board of Supervisors

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



## Revenue and Appropriations for Expenditures County Communications— Budget Unit 190

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,926,902	\$ 20,832,217	\$ 18,782,219	\$ 22,889,353	\$ 1,962,451	9.4%
Services And Supplies	8,512,486	9,701,979	8,656,174	9,141,403	628,917	7.4%
Fixed Assets	215,800	269,550	266,869	—	(215,800)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 29,655,188</b>	<b>\$ 30,803,746</b>	<b>\$ 27,705,262</b>	<b>\$ 32,030,756</b>	<b>\$ 2,375,568</b>	<b>8.0%</b>
Expenditure Transfers	(8,476,356)	(8,476,356)	(8,328,959)	(9,805,098)	(1,328,742)	15.7%
<b>Total Net Expenditures</b>	<b>\$ 21,178,832</b>	<b>\$ 22,327,390</b>	<b>\$ 19,376,303</b>	<b>\$ 22,225,658</b>	<b>\$ 1,046,826</b>	<b>4.9%</b>
Total Revenues	2,097,838	2,097,838	1,564,682	1,528,259	(569,579)	-27.2%
<b>Net Cost</b>	<b>\$ 19,080,994</b>	<b>\$ 20,229,552</b>	<b>\$ 17,811,621</b>	<b>\$ 20,697,399</b>	<b>\$ 1,616,405</b>	<b>8.5%</b>

## Revenue and Appropriations for Expenditures County Communications— Budget Unit 190 General Fund — Fund 0001

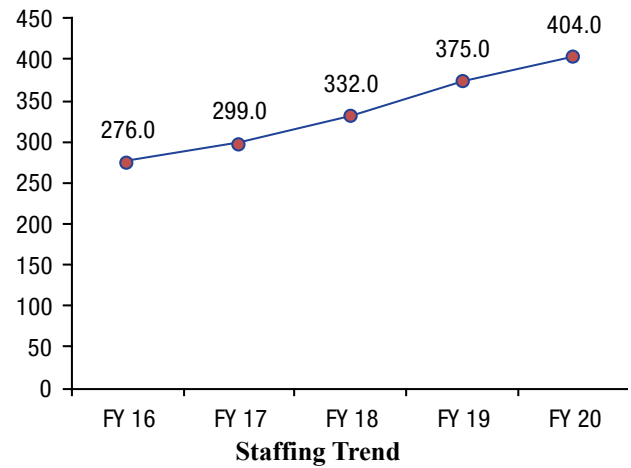
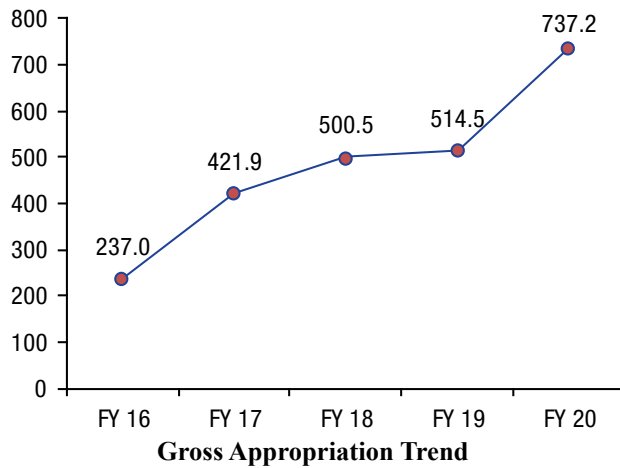
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,926,902	\$ 20,832,217	\$ 18,782,219	\$ 22,889,353	\$ 1,962,451	9.4%
Services And Supplies	8,512,486	9,701,979	8,656,174	9,141,403	628,917	7.4%
Fixed Assets	215,800	269,550	266,869	—	(215,800)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 29,655,188</b>	<b>\$ 30,803,746</b>	<b>\$ 27,705,262</b>	<b>\$ 32,030,756</b>	<b>\$ 2,375,568</b>	<b>8.0%</b>
Expenditure Transfers	(8,476,356)	(8,476,356)	(8,328,959)	(9,805,098)	(1,328,742)	15.7%
<b>Total Net Expenditures</b>	<b>\$ 21,178,832</b>	<b>\$ 22,327,390</b>	<b>\$ 19,376,303</b>	<b>\$ 22,225,658</b>	<b>\$ 1,046,826</b>	<b>4.9%</b>
Total Revenues	2,097,838	2,097,838	1,564,682	1,528,259	(569,579)	-27.2%
<b>Net Cost</b>	<b>\$ 19,080,994</b>	<b>\$ 20,229,552</b>	<b>\$ 17,811,621</b>	<b>\$ 20,697,399</b>	<b>\$ 1,616,405</b>	<b>8.5%</b>

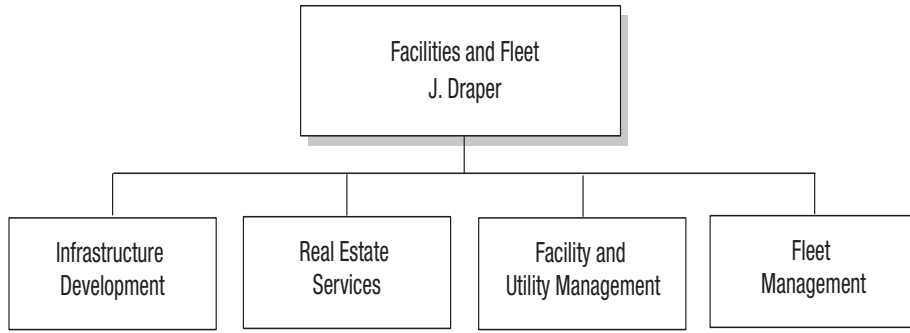


# Facilities and Fleet Department

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	479,503,206	662,083,976	182,580,770	38.1%
Total Revenues	257,975,952	363,685,065	105,709,113	41.0%
<b>Net Cost \$</b>	<b>221,527,254 \$</b>	<b>298,398,911 \$</b>	<b>76,871,657</b>	<b>34.7%</b>





Section 1 : Finance and Government





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Augment Planning Operations Services	↑	Facilitate countywide project planning	1.0	\$166,599	(\$40,400)
Augment Landscape Maintenance Management	↑	Supervise the gardeners at County facilities	1.0	\$136,875	\$113,286
Expand Landscape Maintenance Services	↑	Maintain proper level of landscaping	4.0	\$447,392	(\$65,648)
Augment Building Operations Custodial Services	↑	Maintain high levels of safety and cleanliness at County facilities	4.0	\$384,116	(\$86,029)
Augment Building Operations Custodial Management	↑	Supervise the janitors at County facilities	1.0	\$129,271	\$1,382
Increase Building Operations Services	↑	Support scheduled maintaince	10.0	\$1,224,500	\$30,875

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



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Increase Preventive Maintenance	↑	Maintain high levels of preventive maintenance	3.0	\$316,902	\$58,034
Expand Building Maintenance Coordination	↑	Improve level of response to facility needs	3.0	\$370,380	(\$13,245)
Increase Countywide Lease Reserve	↑	Provide leased space for County departments	—	\$300,000	—

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

**↑ Augment Planning Operations Services**

**Recommended Action:** Add 1.0 FTE Senior Planner position.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$166,599**  
**One-time Savings: \$40,400**  
 Salary savings reflecting time for recruitment

**↑ Augment Building Operations Custodial Services**

**Recommended Action:** Add 4.0 FTE Janitor positions.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$384,116**  
**One-time Savings: \$86,029**  
 Salary savings reflecting time for recruitment

**↑ Augment Landscape Maintenance Management**

**Recommended Action:** Add 1.0 FTE Grounds Supervisor position and allocate one-time funding for one vehicle and two electric carts.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$136,875**  
**One-time Net Cost: \$113,286**  
 Salary savings reflecting time for recruitment: \$31,719  
 Vehicle and electric carts purchase: \$145,005

**↑ Augment Building Operations Custodial Management**

**Recommended Action:** Add 1.0 FTE Janitor Supervisor position and allocate one-time funding for one vehicle.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$129,271**  
**One-time Net Cost: \$1,382**  
 Salary savings reflecting time for recruitment: \$29,818  
 Vehicle purchase: \$31,200

**↑ Expand Landscape Maintenance Services**

**Recommended Action:** Add 4.0 FTE Gardener positions and allocate one-time funding for one vehicle.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$447,392**  
**One-time Net Savings: \$65,648**  
 Salary savings reflecting time for recruitment: \$101,848  
 Vehicle purchase: \$36,200

**↑ Increase Building Operations Services**

**Recommended Action:** Add 10.0 FTE General Maintenance Mechanic II positions and allocate one-time funding for ten vehicles.

**Positions Added: 10.0 FTE**  
**Ongoing Cost: \$1,224,500**  
**One-time Net Cost: \$30,875**  
 Salary savings reflecting time for recruitment: \$281,125  
 Vehicle purchase: \$312,000



**↑ Increase Preventive Maintenance**

**Recommended Action:** Add 3.0 FTE Utility Worker positions and allocate one-time funding for three vehicles.

**Positions Added: 3.0 FTE**

**Ongoing Cost: \$316,902**

**One-time Net Cost: \$58,034**

Salary savings reflecting time for recruitment: \$71,726  
Increase in Services and Supplies: \$129,760

**↑ Expand Building Maintenance Coordination**

**Recommended Action:** Add 3.0 FTE Facilities Maintenance Representative positions and allocate one-time funding for three vehicles.

**Positions Added: 3.0 FTE**

**Ongoing Cost: \$370,380**

**One-time Net Savings: \$13,245**

Salary savings reflecting time for recruitment: \$88,845  
Vehicle purchase: \$75,600

**↑ Increase Countywide Lease Reserve**

**Recommended Action:** Allocate \$300,000 in ongoing funding to fund countywide leases.

**Ongoing Cost: \$300,000**

**Fiscal Year 19-20 Capital Budget**

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	To provide funding for Countywide Capital Projects	—	—	\$235,750,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

**↑ Enhance the Capital Improvement Program**

**Recommended Action:** Allocate \$235,750,000 in one-time funding to support the FY 19-20 Capital Improvement Program.

**One-time Cost: \$235,750,000**

An allocation of \$15,000,000 for the Jail Capital Reserve and the Reserve for Future Medical Office Building Acquisitions reside in the Accumulated Capital Outlay Fund.

**FY 19-20 Recommended Capital Projects**

Project Description	Budget
Add Chillers to County Clinics	\$750,000
Alter Facility for the Interim Receiving, Assessment and Intake Center (RAIC)	\$3,000,000
FY 19-20 Capital Planning Efforts	\$2,000,000
Construct Civic Center Power Distribution System	\$4,000,000

**FY 19-20 Recommended Capital Projects**

Project Description	Budget
Plan New Child, Adolescent and Adult Inpatient Psychiatric Facility	\$1,000,000
Construct Emergency Department Expansion for VMC at Bascom	\$30,000,000
Construct new Vietnamese-American Service Center	\$37,000,000
FY 19-20 Energy and Sustainability Efforts	\$1,000,000
Jail Capital Projects Reserve	\$5,000,000
FY 19-20 Deferred Maintenance Program	\$12,000,000
Plan East Santa Clara Street Campus and Develop Master Agreement with Housing Authority	\$2,500,000
TB/Refugee Clinic at 1996 Lundy Avenue	\$1,000,000
Remodel 2450 S. Bascom for Behavioral Health Services Department Administration	\$2,500,000
Renovate 70 West Hedding, Eighth Floor	\$1,000,000
Renovate Tasman Properties	\$100,000,000



## FY 19-20 Recommended Capital Projects

Project Description	Budget
Renovate Silver Creek Properties	\$5,000,000
Reserve for Future Medical Office Building Acquisitions	\$10,000,000
Registrar of Voters Warehouse Upgrades	\$3,000,000
FY 19-20 Surveillance and Security Efforts	\$5,000,000
Upgrade Women's and Children's Center at VMC at Bascom	\$10,000,000
<b>Total</b>	<b>\$235,750,000</b>

**Add Chillers to County Clinics:** This project will add smaller chillers to the existing clinics heating, ventilation, and air conditioning 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.

The project is currently in the planning phase which is scheduled to be completed summer 2019.

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

**Alter Facility for the Interim Receiving, Assessment and Intake Center:** This project will consider purchase and renovations for the Receiving, Assessment and Intake Center (RAIC) for the Department of Family and Children's Services. The funding will help acquire and plan for the full build-out of the RAIC program. The project is currently in the planning phase.

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

**FY 19-20 Capital Planning Efforts:** As part of the *10-Year Capital Improvement Program*, a greater focus will be placed on the various stages of project execution, including planning, design, and construction. To ensure an efficient project delivery, a thoughtful planning process must take place. Several project proposals submitted during the FY 19-20 capital funding process are better aligned within the planning phase of project delivery. Scoping studies will provide better understanding of the full breadth of a project and its requirements for successful completion. Below is a list of project proposals placed within the planning category:

- ◆ Office expansion and space feasibility for Pre-Trial Services, District Attorney, Department of Child Support Services, Registrar of Voters, Custody Health, and other departments;
- ◆ Building assessment and a fiber optic and phone secondary path at County Communications;
- ◆ Adult Probation internal affairs sound proofing and James Ranch administration building improvements;
- ◆ Feasibility and Service Model and Operational Plan to remodel second, third and fourth floors of Crime Lab;
- ◆ Feasibility and cost model to renovate Public Health Lab;
- ◆ Comprehensive media control assessment of Board Chambers.

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

**Construct Civic Center Power Distribution System:** This recommendation will provide one-time funding to develop alternative power sources for 70 West Hedding building, because electrical power currently is provided through the 55 Younger building.

The project is in the design phase which is scheduled to be completed winter 2019.

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

**Plan New Child, Adolescent and Adult Inpatient Psychiatric Facility:** The goal of this program will be to provide a coordinated system of care for children/adolescents and adults whose level of impairment requires evaluation and treatment in an acute psychiatric inpatient unit. This program will serve to eliminate or reduce the number of minors being admitted to out-of-County hospitals. The continuum of care, including emergency and urgent psychiatric services, will be evaluated.

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

**Construct Emergency Department Expansion for Valley Medical Center at Bascom:** This project expands the Emergency Department by capturing the courtyard between the West Wing building and the Ancillary building, reconfiguring the ambulance bay, and capturing a portion of the courtyard between the



West Wing and the Main Hospital. This project will double the number of beds and treatment spaces in the Emergency Department and greatly improve access, wait-times, and patient satisfaction.

**One-time Cost: \$30,000,000**

This includes the 2012 Measure A allocation of \$2,142,373

**Construct New Vietnamese-American Service Center:**

The future Vietnamese-American Service Center, on County-owned property at Senter Road, will serve as a one-stop hub in which the County's health and human services will be delivered in a culturally sensitive and language accessible manner.

The project is currently in the design phase and is scheduled to be complete in spring 2019 with construction to start summer 2019.

**One-time Cost: \$37,000,000**

**FY 19-20 Energy and Sustainability Efforts:** This recommendation will provide one-time funding for energy-specific projects that will move the County closer to achieving environmental stewardship goals while maintaining fiscal responsibility.

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

**Jail Capital Projects Reserve:** The jail reserve is necessary to support several jail renovations in progress that are likely to require additional funding during FY 19-20 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**

**FY 19-20 Deferred Maintenance Program - Life Cycle Infrastructure Investment:** The 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.

The following list of deferred maintenance projects and cost estimates is preliminary; however, if during FY 19-20, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

**FY 19-20 Deferred Maintenance Program**

<b>Project Description</b>	<b>Budget</b>
Repair Emergency Lighting Systems at Various Facilities	\$368,000
Interior Electrical Repairs at Various Facilities	\$13,000
Install Berger 2 Fire Stopping	\$60,000
Replace Timpany Center Fire Alarm System	\$600,000
Roof Maintenance at Various Facilities	\$974,000
Repair and Clean 70 West Hedding Ducts	\$40,000
Repair Elmwood Information Center Restroom Exhaust	\$8,000
Replace 850 Thornton Heat Pump	\$30,000
Repair Ed Levin Park Repeater and Window AC Units	\$7,000
Replace Hot Water Pump Tully Clinic	\$12,000
Repair Crime Lab Domestic Water and Contaminated Piping	\$8,000
Replace Water Heaters at Various Facilities	\$10,000
Repair Pavement at Various Facilities	\$731,000
Install Safety Repairs Including Fall Restraints at Various Facilities	\$61,000
Repair Footings at James Ranch Building 5113	\$40,000
Repair Damage for North County Public Defender	\$17,000
Repair Emergency Lights at Various Facilities	\$28,000
Relocate 70 West Hedding Assessor's HVAC in Stairwell	\$163,000
Replace 55 Younger Switch	\$600,000
Evaluate Civic Center Garage Post Tension Ties	\$25,000
Replace Vector Control Skylights and Add Fall Protection at Berger 4	\$30,000
Replace HVAC Pan at Berger 2	\$15,000
Conduct Roof Inventory	\$250,000
Recarpet at Various Facilities	\$1,265,000
Repaint at Various Facilities	\$545,000
Recoat Interior Emergency Water Tank Elmwood	\$250,000
VFA Facility Condition Assessment	\$200,000
Repair Reentry Resource Center Sewer Drain Line	\$300,000
Repair Elmwood Gas Lines Minimum Camp	\$750,000
Replace 55 Younger Basement Chiller	\$500,000
Replace Boilers at The Crime Lab and Charcot Buildings	\$700,000
Repair Madrone HVAC, Fire Alarm, and Emergency Lighting	\$1,500,000
Improve Fairgrounds Pavilion ADA	\$900,000
Develop Charcot Landscape Plan and Prune Trees	\$1,000,000
<b>One-time Total</b>	<b>\$12,000,000</b>

**Plan East Santa Clara Street Campus and Develop Master Agreement with Housing Authority:** In July 2017, the Board approved the sale of approximately 6.46 acres of the former San José Hospital site to the Santa Clara County Housing Authority (SCCHA). The Purchase and Sale Agreement for that transaction contained a Memorandum of Understanding (MOU) in which the SCCHA agreed to allow the County an opportunity to provide feedback in the planning and development of the land being purchased by the SCCHA, and to seek opportunities for shared uses, resources, and infrastructure. This budget allocation funds the County's share for continuing the planning of the East Santa Clara Street campus, including the joint planning and design for development of the first office building on the Housing Authority's portion of the site.

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

**TB/Refugee Clinic at 1996 Lundy Avenue:** The project includes conducting a planning study and building assessment to convert the existing research and development building to a future TB/ Refugee Clinic for Ambulatory Care.

Project is currently in the planning and programming phase which is scheduled to be completed summer of 2019.

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

**Remodel 2450 S. Bascom for Behavioral Health Services Department Administration:** This recommendation will provide funding to remodel 2450 South Bascom to help meet space needs for the integration of the Behavioral Health Services Department. The project is currently in the construction bidding phase with construction scheduled to start summer of 2019.

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

**Renovate 70 West Hedding, Eighth Floor:** This project is to renovate the eighth floor of 70 West Hedding Street. The Employee Services Agency and the Facilities and Fleet Departments have been assessing current space utilization to determine the appropriate floor plan that will maximize operational effectiveness and create additional work space. The

project is currently in the design phase and is scheduled to be complete summer 2019 with construction to start fall 2019.

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

**Renovate Tasman Properties:** 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. Construction for 150 West Tasman is scheduled to be completed late summer 2019. The other locations are in the program phase and design is anticipated to start summer 2019.

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

**Renovate Silver Creek Properties:** 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 Heller Avenue). These facilities are in the programming phase to determine occupancy and tenant improvement measures.

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

**Reserve for Future Medical Office Building Acquisitions:** This recommendation will set aside funds in reserve for the future acquisition of medical office buildings within the County. 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: \$10,000,000**

**Registrar of Voters Warehouse Upgrades:** The Registrar of Voters requires additional warehouse space at the Berger Campus. Currently in the planning phase, this project will analyze feasibility options for expansion upgrades.

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

**FY 19-20 Surveillance and Security Efforts:** This recommendation provides funding for security and safety related projects throughout the County including, fortifications, surveillance, assessments and trainings.

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

**Upgrade Women's and Children's Center at Valley Medical Center at Bascom:** To enhance services to women and children, Valley Medical Center (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 Main Hospital into the VMC at Bascom Women and

Children's Center. County resources are also needed to help with the transformation, specifically the remodel of the fourth floor of Main Hospital to accommodate maternity services. Renovations have already begun on the Pediatrics floor and the entire project has an estimated completion date no later than early 2021.

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

## 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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Reimburse Capital Improvement Fund	●	No impact to services	—	—	—
Modify Budget for Environmental Restoration Contract Services	●	No impact to services	—	—	—
Reduce Fleet Lubes, Oil, and Fluids Budget	●	No impact to services	—	(\$175,000)	—
Increase Fleet Interest Revenue	●	No impact to services	—	(\$150,000)	—

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

#### ● Reimburse Capital Improvement Fund

**Board Action:** Allocate one-time funding of \$24,100,239 from the General Fund to the Capital Improvement Fund to reimburse for the portion of the Verity Health System purchase which cannot be financed with tax-exempt bonds.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

Increase cost to the General Fund: \$24,100,239  
 Increase in reimbursement to the Capital Improvement Fund: \$24,100,239

#### ● Modify Budget for Environmental Restoration Contract Services

**Board Action:** Decrease ongoing funding of \$600,000 to the Environmental Restoration Contract Services with an equal increase to other contract service areas: Alarm/Access Control, Buildings, Grounds, and Plumbing.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

Decrease in Environmental Restoration Contract Services: \$600,000  
 Increase in other contract service areas: \$600,000



**● Reduce Fleet Lubes, Oil, and Fluids Budget**

**Board Action:** Decrease ongoing funding of \$175,000 for vehicle lubes, oils, and fluids in the Fleet Internal Services Fund budget.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$175,000**

**● Increase Fleet Interest Revenue**

**Board Action:** Increase ongoing revenue estimate of \$150,000 for interest earnings from deposits and investments in the Fleet Internal Services Fund.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

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

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,401,633	\$ 43,706,328	\$ 40,083,446	\$ 47,739,367	\$ 4,337,734	10.0%
Services And Supplies	98,253,036	104,392,179	94,623,347	115,321,926	17,068,890	17.4%
Fixed Assets	150,465,328	964,083,228	512,455,278	221,479,765	71,014,437	47.2%
Operating/Equity Transfers	222,041,135	262,148,813	261,725,329	325,553,314	103,512,179	46.6%
Reserves	300,000	531,331	—	376,000	76,000	25.3%
<b>Total Gross Expenditures</b>	<b>\$ 514,461,132</b>	<b>\$ 1,374,861,879</b>	<b>\$ 908,887,400</b>	<b>\$ 710,470,372</b>	<b>\$ 196,009,240</b>	<b>38.1%</b>
Expenditure Transfers	(59,998,386)	(63,039,334)	(61,038,796)	(75,137,641)	(15,139,255)	25.2%
<b>Total Net Expenditures</b>	<b>\$ 454,462,746</b>	<b>\$ 1,311,822,545</b>	<b>\$ 847,848,604</b>	<b>\$ 635,332,731</b>	<b>\$ 180,869,985</b>	<b>39.8%</b>
Total Revenues	225,429,836	749,747,028	660,514,074	329,693,241	104,263,405	46.3%
<b>Net Cost</b>	<b>\$ 229,032,910</b>	<b>\$ 562,075,517</b>	<b>\$ 187,334,530</b>	<b>\$ 305,639,490</b>	<b>\$ 76,606,580</b>	<b>33.4%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,401,633	\$ 43,706,328	\$ 40,083,446	\$ 47,739,367	\$ 4,337,734	10.0%
Services And Supplies	98,253,036	104,392,853	94,623,347	115,321,926	17,068,890	17.4%
Fixed Assets	681,114	681,114	538,352	729,765	48,651	7.1%
Operating/Equity Transfers	208,041,077	213,834,770	213,734,770	246,415,181	38,374,104	18.4%
Reserves	300,000	531,331	—	376,000	76,000	25.3%
<b>Total Gross Expenditures</b>	<b>\$ 350,676,860</b>	<b>\$ 363,146,396</b>	<b>\$ 348,979,915</b>	<b>\$ 410,582,239</b>	<b>\$ 59,905,379</b>	<b>17.1%</b>
Expenditure Transfers	(59,998,386)	(63,039,334)	(61,038,796)	(75,137,641)	(15,139,255)	25.2%
<b>Total Net Expenditures</b>	<b>\$ 290,678,474</b>	<b>\$ 300,107,062</b>	<b>\$ 287,941,119</b>	<b>\$ 335,444,598</b>	<b>\$ 44,766,124</b>	<b>15.4%</b>
Total Revenues	3,488,701	3,971,091	3,718,224	4,139,927	651,226	18.7%
<b>Net Cost</b>	<b>\$ 287,189,773</b>	<b>\$ 296,135,970</b>	<b>\$ 284,222,895</b>	<b>\$ 331,304,671</b>	<b>\$ 44,114,898</b>	<b>15.4%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	149,784,214	963,402,114	511,916,926	220,750,000	70,965,786	47.4%
Operating/Equity Transfers	—	8,506,829	8,473,346	—	—	—
Reserves	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 149,784,214</b>	<b>\$ 971,908,944</b>	<b>\$ 520,390,272</b>	<b>\$ 220,750,000</b>	<b>\$ 70,965,786</b>	<b>47.4%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 149,784,214</b>	<b>\$ 971,908,944</b>	<b>\$ 520,390,272</b>	<b>\$ 220,750,000</b>	<b>\$ 70,965,786</b>	<b>47.4%</b>
Total Revenues	149,784,214	674,269,073	584,012,949	244,850,239	95,066,025	63.5%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 297,639,870</b>	<b>\$ (63,622,677)</b>	<b>\$ (24,100,239)</b>	<b>\$ (24,100,239)</b>	<b>n/a</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	11,000,000	39,807,213	39,517,213	79,138,133	68,138,133	619.4%
Reserves	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 11,000,000</b>	<b>\$ 39,807,213</b>	<b>\$ 39,517,213</b>	<b>\$ 79,138,133</b>	<b>\$ 68,138,133</b>	<b>619.4%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 11,000,000</b>	<b>\$ 39,807,213</b>	<b>\$ 39,517,213</b>	<b>\$ 79,138,133</b>	<b>\$ 68,138,133</b>	<b>619.4%</b>
Total Revenues	69,156,863	71,506,863	72,782,901	80,703,075	11,546,212	16.7%
<b>Net Cost</b>	<b>\$ (58,156,863)</b>	<b>\$ (31,699,650)</b>	<b>\$ (33,265,687)</b>	<b>\$ (1,564,942)</b>	<b>\$ 56,591,921</b>	<b>-97.3%</b>

**Revenue and Appropriations for Expenditures  
Facilities and Fleet Department— Budget Unit 263  
Energy Renewables for Revenue — Fund 0531**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	(674)	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	3,000,058	—	—	—	(3,000,058)	-100.0%
Reserves	—	—	—	—	—	—





**Revenue and Appropriations for Expenditures  
Facilities and Fleet Department— Budget Unit 263  
Energy Renewables for Revenue — Fund 0531**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ 3,000,058	\$ (674)	\$ —	\$ —	\$ (3,000,058)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 3,000,058	\$ (674)	\$ —	\$ —	\$ (3,000,058)	-100.0%
Total Revenues	3,000,058	—	—	—	(3,000,058)	-100.0%
<b>Net Cost</b>	\$ —	\$ (674)	\$ —	\$ —	\$ —	—

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,175,370	\$ 7,225,522	\$ 6,831,418	\$ 7,367,383	\$ 192,013	2.7%
Services And Supplies	11,931,099	11,589,730	11,165,355	13,168,788	1,237,689	10.4%
Fixed Assets	—	9,135,228	4,339,338	—	—	—
Operating/Equity Transfers	5,933,991	5,933,991	5,170,848	6,215,074	281,083	4.7%
<b>Total Net Expenditures</b>	\$ 25,040,460	\$ 33,884,471	\$ 27,506,959	\$ 26,751,245	\$ 1,710,785	6.8%
Total Revenues	32,546,116	27,008,416	25,102,485	33,991,824	1,445,708	4.4%
<b>Net Cost</b>	\$ (7,505,656)	\$ 6,876,055	\$ 2,404,474	\$ (7,240,579)	\$ 265,077	-3.5%

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,175,370	\$ 7,225,522	\$ 6,831,418	\$ 7,367,383	\$ 192,013	2.7%
Services And Supplies	11,931,099	11,589,730	11,165,355	13,168,788	1,237,689	10.4%
Fixed Assets	—	328,000	—	—	—	—
Operating/Equity Transfers	5,933,991	5,933,991	5,170,848	6,215,074	281,083	4.7%
<b>Total Net Expenditures</b>	\$ 25,040,460	\$ 25,077,243	\$ 23,167,621	\$ 26,751,245	\$ 1,710,785	6.8%
Total Revenues	26,571,125	21,033,425	19,798,236	27,646,620	1,075,495	4.0%
<b>Net Cost</b>	\$ (1,530,665)	\$ 4,043,818	\$ 3,369,385	\$ (895,375)	\$ 635,290	-41.5%



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

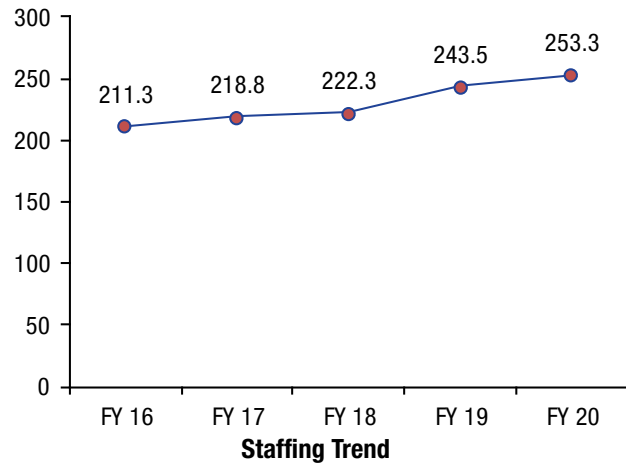
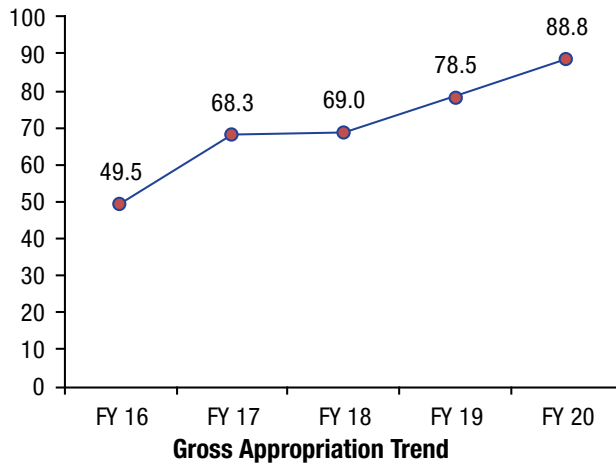
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	8,807,228	4,339,338	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 8,807,228</b>	<b>\$ 4,339,338</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	5,974,991	5,974,991	5,304,249	6,345,204	370,213	6.2%
<b>Net Cost</b>	<b>\$ (5,974,991)</b>	<b>\$ 2,832,237</b>	<b>\$ (964,911)</b>	<b>\$ (6,345,204)</b>	<b>\$ (370,213)</b>	<b>6.2%</b>



# County Library District

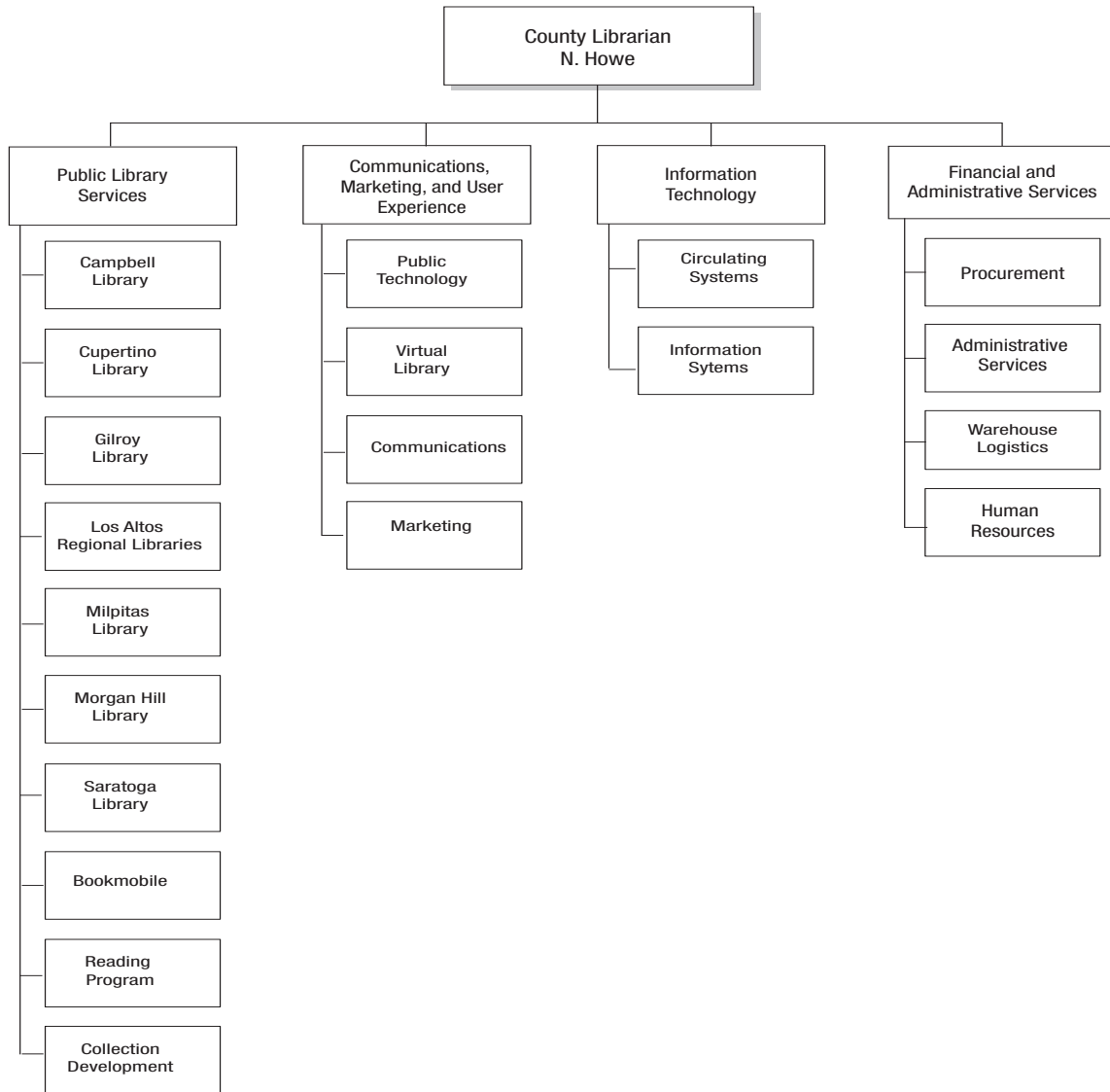
## Use of Fund Balance or Discretionary Revenue County Library District— Budget Unit 610

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	72,474,888	88,812,068	16,337,180	22.5%
Total Revenues	49,079,598	57,509,847	8,430,249	17.2%
<b>Net Cost \$</b>	<b>23,395,290 \$</b>	<b>31,302,221 \$</b>	<b>7,906,931</b>	<b>33.8%</b>



Section 1 : Finance and Government







### County Executive's Recommendation

Maintain the Current Level Budget for FY 19-20. The Library District will bring budget modifications to the Board of Supervisors for consideration during the FY 19-20 Budget Hearing, these recommended actions will be presented and approved by the JPA.

### Changes Approved by the Board of Supervisors

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

#### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2020 Ongoing Net Cost/(Savings)	FY 2020 One-Time Net Cost/(Savings)
Modify Staff Resources in Library Administration and Various Community Libraries	↑	Provide strategic planning, increased outreach and library services to patrons throughout the library district	16.5	\$2,001,002	—
Purchase Fixed Assets	↑	Enable patron access to smart devices, obtain an outreach vehicle, secure a maintenance truck	—	—	\$530,000
Promote Literacy	↑	Encourage and promote reading and literacy to residents of the County	—	—	\$10,000

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



### ↑ Modify Staff Resources in Library Administration and Various Community Libraries

**Board Action:** Delete 0.5 FTE Media Specialist/Coordinator position and add 1.0 Deputy County Librarian position, 1.0 FTE Library Services Manager position, 1.0 FTE Supervising Librarian position, 1.0 FTE Administrative Assistant position, 1.0 FTE Management Analyst position, 1.0 FTE Warehouse Materials Handler position, 0.5 FTE Librarian II/I position, 3.0 FTE Librarian II/I positions, 0.5 FTE Library Clerk II/I position, 2.0 FTE Library Clerk II/I positions, 1.0 Media Specialist/Coordinator position, 2.0 FTE Protective Officer positions, 1.0 FTE Senior Library Clerk position, 0.5 FTE Janitor position, 0.5 FTE Library Assistant position throughout the Santa Clara County Libraries.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive. The overall addition of positions will result in better outreach and services to patrons.

**Net Positions Added: 16.5 FTE**  
**Positions Added 17.0 FTE**  
**Positions Deleted: 0.5 FTE**  
**Ongoing Cost: \$2,001,002**

### ↑ Purchase Fixed Assets

**Board Action:** Allocate funds \$530,000 for the purchase of fixed assets.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive. This funding will allow for the loaning of smart devices in response to patron needs (\$400,000), the purchase of a gas powered outreach vehicle (\$75,000), and a maintenance truck for facilities staff (\$55,000).

**One-time Cost: \$530,000**

### ↑ Promote Literacy

**Board Action:** Allocate \$10,000 of one-time funds to Silicon Valley Reads.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive. This funding is to promote and encourage literacy among Santa Clara County residents through special events and programs encouraging reading.

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

## Revenue and Appropriations for Expenditures County Library District— Budget Unit 610

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,224,054	\$ 32,479,467	\$ 32,129,271	\$ 37,122,030	\$ 4,897,976	15.2%
Services And Supplies	19,343,817	22,254,518	16,181,907	23,371,038	4,027,221	20.8%
Fixed Assets	995,000	8,795,000	62,354	660,000	(335,000)	-33.7%
Reserves	19,912,017	19,912,017	—	27,659,000	7,746,983	38.9%
<b>Total Net Expenditures</b>	<b>\$ 72,474,888</b>	<b>\$ 83,441,002</b>	<b>\$ 48,373,532</b>	<b>\$ 88,812,068</b>	<b>\$ 16,337,180</b>	<b>22.5%</b>
Total Revenues	49,079,598	50,239,127	56,895,239	57,509,847	8,430,249	17.2%
<b>Net Cost</b>	<b>\$ 23,395,290</b>	<b>\$ 33,201,875</b>	<b>\$ (8,521,707)</b>	<b>\$ 31,302,221</b>	<b>\$ 7,906,931</b>	<b>33.8%</b>



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

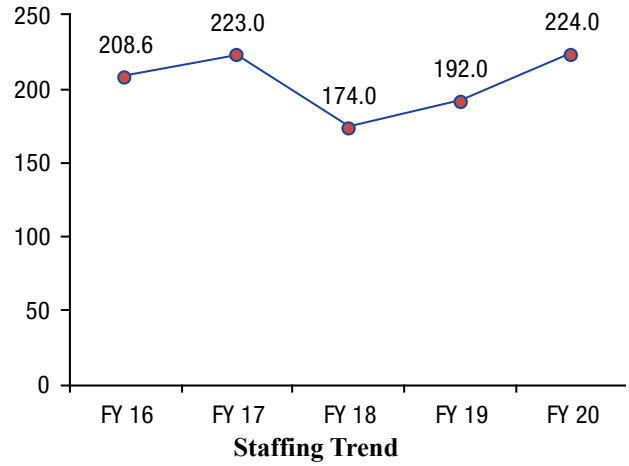
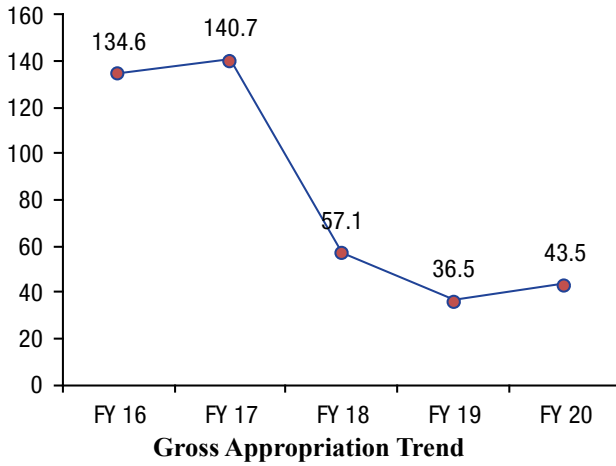
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,224,054	\$ 32,479,467	\$ 32,129,271	\$ 37,122,030	\$ 4,897,976	15.2%
Services And Supplies	19,343,817	22,254,518	16,181,907	23,371,038	4,027,221	20.8%
Fixed Assets	995,000	8,795,000	62,354	660,000	(335,000)	-33.7%
Reserves	19,912,017	19,912,017	—	27,659,000	7,746,983	38.9%
<b>Total Net Expenditures</b>	<b>\$ 72,474,888</b>	<b>\$ 83,441,002</b>	<b>\$ 48,373,532</b>	<b>\$ 88,812,068</b>	<b>\$ 16,337,180</b>	<b>22.5%</b>
Total Revenues	49,079,598	50,239,127	56,895,239	57,509,847	8,430,249	17.2%
<b>Net Cost</b>	<b>\$ 23,395,290</b>	<b>\$ 33,201,875</b>	<b>\$ (8,521,707)</b>	<b>\$ 31,302,221</b>	<b>\$ 7,906,931</b>	<b>33.8%</b>



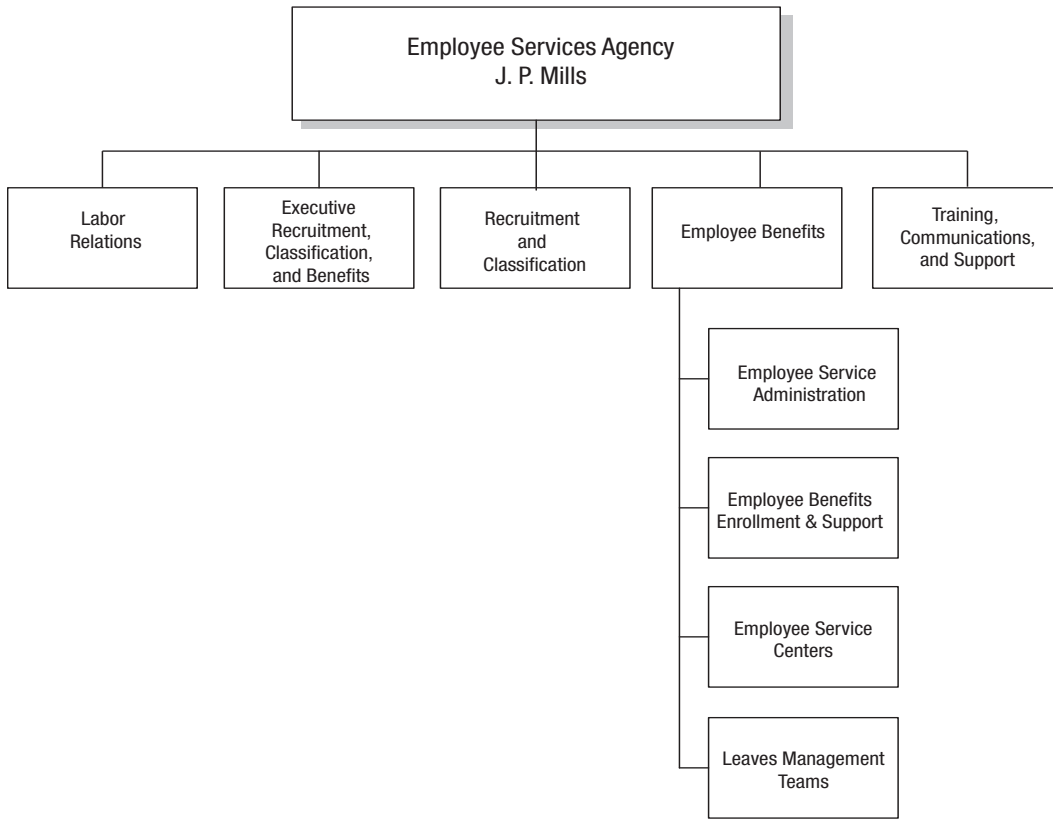
# Employee Services Agency

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	23,919,398	28,212,864	4,293,466	17.9%
Total Revenues	3,379,682	3,376,662	(3,020)	-0.1%
<b>Net Cost \$</b>	<b>20,539,716 \$</b>	<b>24,836,202 \$</b>	<b>4,296,486</b>	<b>20.9%</b>







Section 1 : Finance and Government





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Create Leave Management Teams	↑	Reduce risk of inaccurate leaves tracking	4.0	\$622,820	(\$129,706)
Enhance Support to Employee Benefits	↑	Provide consistent and accurate benefit information to employees	1.0	\$158,038	(\$36,760)
Strengthen Support in Fiscal Functions	↑	Improve trust funds reconciliation process	2.0	\$314,178	(\$73,045)

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

#### ↑ Create Leave Management Teams

**Recommended Action:** Add 2.0 FTE Service Center Manager positions, 2.0 FTE Human Resources Support Supervisor positions, ongoing funds for training and professional services, and one-time funds for space configuration and computer equipment to align Employee Service Center functions.

**Positions Added: 4.0 FTE**

**Ongoing Cost: \$622,820**

Increase in Salaries and Benefits: \$618,820

Increase in Services and Supplies: \$4,000

**One-time Net Savings: \$129,706**

Salary savings reflecting time for recruitment: \$154,706

Increase in Services and Supplies: \$25,000

#### ↑ Enhance Support to Employee Benefits

**Recommended Action:** Add 1.0 FTE Senior Human Resource Analyst position, ongoing funds for services and supplies, and one-time funds for space configuration and computer equipment to support Benefits Administration.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$158,038**

Increase in Salaries and Benefits: \$157,038

Increase in Services and Supplies: \$1,000

**One-time Net Savings: \$36,760**

Salary savings reflecting time for recruitment: \$39,260

Increase in Services and Supplies: \$2,500



## ↑ Strengthen Support in Fiscal Functions

**Recommended Action:** Add 2.0 FTE alternatively staffed Financial Analyst II or Sr. Financial Analyst positions, ongoing funds for services and supplies, and

one-time funds for space configuration and computer equipment to improve reconciliation processes and contracts compliance.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$314,178**

Increase in Salaries and Benefits: \$312,178

Increase in Services and Supplies: \$2,000

**One-time Net Savings: \$73,045**

Salary savings reflecting time for recruitment: \$78,045

Increase in Services and Supplies: \$5,000

## Changes Approved by the Board of Supervisors

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

### Revenue and Appropriations for Expenditures Employee Services Agency— Budget Unit 130

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 26,124,159	\$ 26,515,878	\$ 25,588,436	\$ 32,035,879	\$ 5,911,720	22.6%
Services And Supplies	10,375,878	11,190,805	10,068,366	11,471,231	1,095,353	10.6%
<b>Total Gross Expenditures</b>	<b>\$ 36,500,037</b>	<b>\$ 37,706,683</b>	<b>\$ 35,656,803</b>	<b>\$ 43,507,110</b>	<b>\$ 7,007,073</b>	<b>19.2%</b>
Expenditure Transfers	(12,580,639)	(12,580,639)	(12,079,870)	(15,294,246)	(2,713,607)	21.6%
<b>Total Net Expenditures</b>	<b>\$ 23,919,398</b>	<b>\$ 25,126,044</b>	<b>\$ 23,576,932</b>	<b>\$ 28,212,864</b>	<b>\$ 4,293,466</b>	<b>17.9%</b>
Total Revenues	3,379,682	3,379,682	4,948,156	3,376,662	(3,020)	-0.1%
<b>Net Cost</b>	<b>\$ 20,539,716</b>	<b>\$ 21,746,362</b>	<b>\$ 18,628,776</b>	<b>\$ 24,836,202</b>	<b>\$ 4,296,486</b>	<b>20.9%</b>

### Revenue and Appropriations for Expenditures Employee Services Agency— Budget Unit 130 General Fund — Fund 0001

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 26,124,159	\$ 26,515,878	\$ 25,588,436	\$ 32,035,879	\$ 5,911,720	22.6%
Services And Supplies	8,725,684	9,540,611	8,419,751	9,754,144	1,028,460	11.8%
<b>Total Gross Expenditures</b>	<b>\$ 34,849,843</b>	<b>\$ 36,056,489</b>	<b>\$ 34,008,187</b>	<b>\$ 41,790,023</b>	<b>\$ 6,940,180</b>	<b>19.9%</b>
Expenditure Transfers	(12,580,639)	(12,580,639)	(12,079,870)	(15,294,246)	(2,713,607)	21.6%
<b>Total Net Expenditures</b>	<b>\$ 22,269,204</b>	<b>\$ 23,475,850</b>	<b>\$ 21,928,317</b>	<b>\$ 26,495,777</b>	<b>\$ 4,226,573</b>	<b>19.0%</b>
Total Revenues	1,882,252	1,882,252	2,154,625	1,881,240	(1,012)	-0.1%
<b>Net Cost</b>	<b>\$ 20,386,952</b>	<b>\$ 21,593,598</b>	<b>\$ 19,773,692</b>	<b>\$ 24,614,537</b>	<b>\$ 4,227,585</b>	<b>20.7%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,650,194	1,650,194	1,648,615	1,717,087	66,893	4.1%
<b>Total Gross Expenditures</b>	<b>\$ 1,650,194</b>	<b>\$ 1,650,194</b>	<b>\$ 1,648,615</b>	<b>\$ 1,717,087</b>	<b>\$ 66,893</b>	<b>4.1%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,650,194</b>	<b>\$ 1,650,194</b>	<b>\$ 1,648,615</b>	<b>\$ 1,717,087</b>	<b>\$ 66,893</b>	<b>4.1%</b>
Total Revenues	1,497,430	1,497,430	1,611,940	1,495,422	(2,008)	-0.1%
<b>Net Cost</b>	<b>\$ 152,764</b>	<b>\$ 152,764</b>	<b>\$ 36,675</b>	<b>\$ 221,665</b>	<b>\$ 68,901</b>	<b>45.1%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	78,996	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (78,996)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures  
Employee Services Agency— Budget Unit 130  
CA Delta Dental Service Plan ISF — Fund 0282**

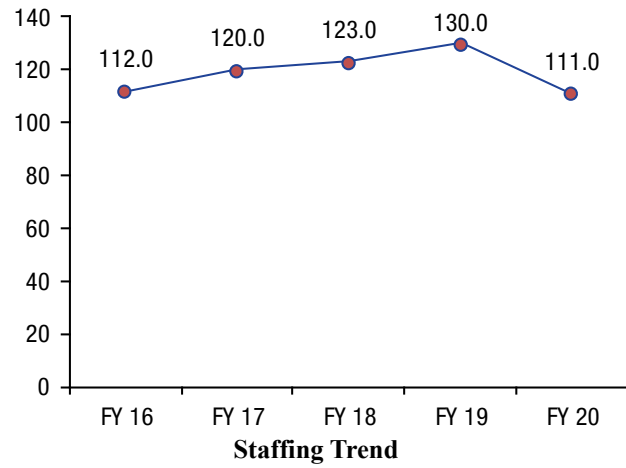
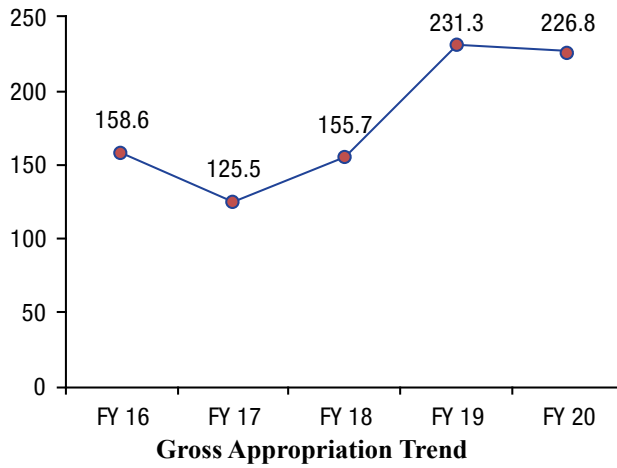
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	1,102,595	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (1,102,595)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



# Controller-Treasurer Department

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

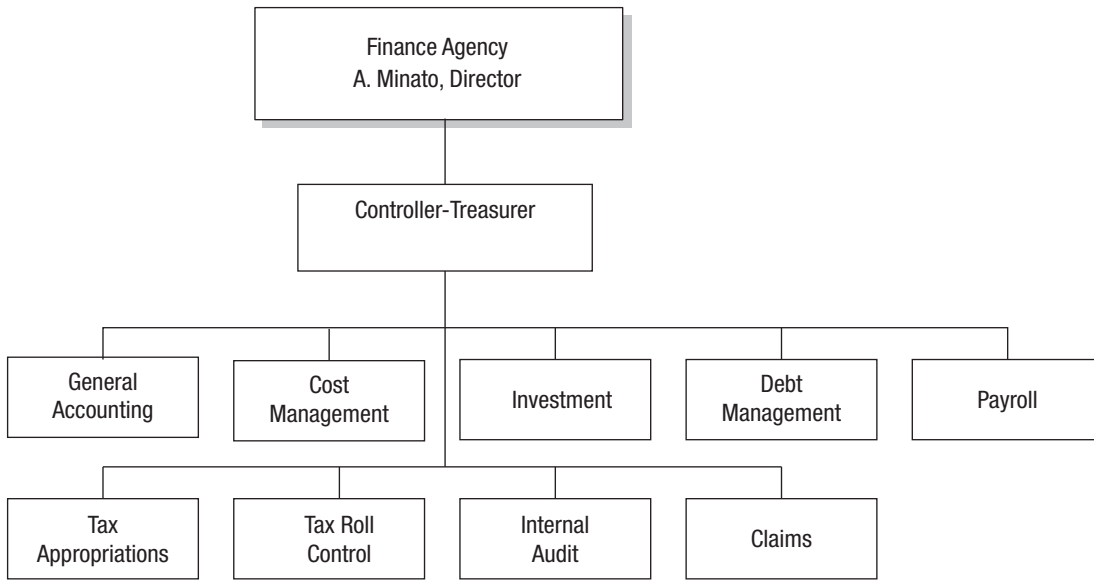
Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	88,445,253	46,194,833	(42,250,420)	-47.8%
Total Revenues	1,537,449,726	1,686,314,162	148,864,436	9.7%
<b>Net Cost \$ (1,449,004,473) \$ (1,640,119,329) \$ (191,114,856)</b>				<b>13.2%</b>



Data reflects appropriation level for both the Controller-Treasurer and County Debt Service (BU 810).

Section 1 : Finance and Government







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Consolidate Finance Agency IT with Technology Services and Solutions	◆	Provide consistent service levels, improve client satisfaction, eliminate operational redundancies, and achieve economies of scale	(25.0)	—	—
Create Centralize Timekeeping Support Unit	↑	Improve timekeeping guidance, training, and support to all County departments	3.0	\$440,509	(\$110,127)

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

### ◆ Consolidate Finance Agency IT with Technology Services and Solutions

**Recommended Action:** Transfer 25.0 FTE positions and associated Information Technology (IT) services and supplies budgets of \$1,367,942 from the Controller-Treasurer Department to the Technology Services and Solutions Department (TSS) to consolidate County IT services. Allocate funding to reimburse TSS for the cost of transferred positions and associated services and supplies.



### Summary of Position Changes

Job Code	Job Title	FTE
A1G	Director Info Systems- Finance Agency	(1.0)
B1N	Senior Management Analyst	(2.0)
B1P	Management Analyst	(2.0)
B3N	Program Manager II	(1.0)
B74	Fiscal Systems Manager	(1.0)
B76	Senior Accountant	(3.0)
G11	Information Systems Manager III	(2.0)
G12	Information Systems Manager II	(5.0)
G14	Information Systems Manager I	(4.0)
G1P	Business Information Tech Consultant	(1.0)
G4N	Web Designer	(1.0)
G85	Senior Business Info Tech Consultant	(2.0)
<b>Total</b>		<b>(25.0)</b>

### ↑ Create Centralize Timekeeping Support Unit

**Recommended Action:** Add 2.0 FTE Senior Accountant positions and 1.0 FTE Accountant II position.

**Positions Added: 3.0 FTE**

**Ongoing Cost: \$440,509**

**One-time Savings: \$110,127**

Salary savings reflecting time for recruitment

**Positions Deleted: 25.0 FTE**

**Ongoing Net Cost: \$0**

Decrease in Salaries and Benefits: \$5,043,712

Decrease in Services and Supplies: \$1,367,942

Increase in Services and Supplies to Reimburse TSS: \$6,411,654

### 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.

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,885,172	\$ 20,037,765	\$ 19,000,251	\$ 16,856,720	\$ (3,028,452)	-15.2%
Services And Supplies	23,979,421	46,758,249	12,025,688	16,978,755	(7,000,666)	-29.2%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	(12,647)	—	—	—
Operating/Equity Transfers	—	2,350,000	2,350,000	386,290	386,290	n/a
<b>Total Gross Expenditures</b>	<b>\$ 43,864,593</b>	<b>\$ 69,146,014</b>	<b>\$ 33,363,292</b>	<b>\$ 34,221,765</b>	<b>\$ (9,642,828)</b>	<b>-22.0%</b>
Expenditure Transfers	(128,416,006)	(152,303,172)	(152,156,844)	(167,316,960)	(38,900,954)	30.3%
<b>Total Net Expenditures</b>	<b>\$ (84,551,413)</b>	<b>\$ (83,157,158)</b>	<b>\$ (118,793,551)</b>	<b>\$ (133,095,195)</b>	<b>\$ (48,543,782)</b>	<b>57.4%</b>
Total Revenues	1,394,087,839	1,394,547,839	1,489,064,855	1,541,271,824	147,183,985	10.6%
<b>Net Cost</b>	<b>\$(1,478,639,252)</b>	<b>\$(1,477,704,997)</b>	<b>\$(1,607,858,407)</b>	<b>\$(1,674,367,019)</b>	<b>\$(195,727,767)</b>	<b>13.2%</b>





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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,885,172	\$ 20,037,765	\$ 19,000,251	\$ 16,856,720	\$ (3,028,452)	-15.2%
Services And Supplies	23,979,421	46,758,249	12,025,688	16,978,755	(7,000,666)	-29.2%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	(12,647)	—	—	—
Operating/Equity Transfers	—	2,350,000	2,350,000	386,290	386,290	n/a
<b>Total Gross Expenditures</b>	<b>\$ 43,864,593</b>	<b>\$ 69,146,014</b>	<b>\$ 33,363,292</b>	<b>\$ 34,221,765</b>	<b>\$ (9,642,828)</b>	<b>-22.0%</b>
Expenditure Transfers	(128,416,006)	(152,303,172)	(152,156,844)	(167,316,960)	(38,900,954)	30.3%
<b>Total Net Expenditures</b>	<b>\$ (84,551,413)</b>	<b>\$ (83,157,158)</b>	<b>\$ (118,793,551)</b>	<b>\$ (133,095,195)</b>	<b>\$ (48,543,782)</b>	<b>57.4%</b>
Total Revenues	1,385,080,219	1,385,080,219	1,479,100,775	1,531,804,204	146,723,985	10.6%
<b>Net Cost</b>	<b>\$ (1,469,631,632)</b>	<b>\$ (1,468,237,377)</b>	<b>\$ (1,597,894,326)</b>	<b>\$ (1,664,899,399)</b>	<b>\$ (195,267,767)</b>	<b>13.3%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	9,007,620	9,307,620	9,803,950	9,307,620	300,000	3.3%
<b>Net Cost</b>	<b>\$ (9,007,620)</b>	<b>\$ (9,307,620)</b>	<b>\$ (9,803,950)</b>	<b>\$ (9,307,620)</b>	<b>\$ (300,000)</b>	<b>3.3%</b>

**Revenue and Appropriations for Expenditures  
Controller-Treasurer Department— Budget Unit 110  
County/Stanford Trail Agreement — Fund 0129**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



**Revenue and Appropriations for Expenditures  
Controller-Treasurer Department— Budget Unit 110  
County/Stanford Trail Agreement — Fund 0129**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	160,000	160,130	160,000	160,000	n/a
<b>Net Cost</b>	\$ —	\$ (160,000)	\$ (160,130)	\$ (160,000)	\$ (160,000)	n/a

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,436,500	\$ 1,436,500	\$ 825,379	\$ 1,125,000	\$ (311,500)	-21.7%
Other Charges	185,340,267	193,100,444	172,791,519	189,150,018	3,809,751	2.1%
Operating/Equity Transfers	668,500	715,989,361	437,097,520	2,337,010	1,668,510	249.6%
<b>Total Gross Expenditures</b>	\$ 187,445,267	\$ 910,526,305	\$ 610,714,417	\$ 192,612,028	\$ 5,166,761	2.8%
Expenditure Transfers	(14,448,601)	(14,448,601)	(12,560,252)	(13,322,000)	1,126,601	-7.8%
<b>Total Net Expenditures</b>	\$ 172,996,666	\$ 896,077,704	\$ 598,154,165	\$ 179,290,028	\$ 6,293,362	3.6%
Total Revenues	143,361,887	622,912,958	624,869,462	145,042,338	1,680,451	1.2%
<b>Net Cost</b>	\$ 29,634,779	\$ 273,164,746	\$ (26,715,297)	\$ 34,247,690	\$ 4,612,911	15.6%

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,160,500	\$ 1,160,500	\$ 572,219	\$ 619,000	\$ (541,500)	-46.7%
Other Charges	55,963,927	59,461,423	44,336,257	65,145,053	9,181,126	16.4%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ 57,124,427	\$ 60,621,923	\$ 44,908,476	\$ 65,764,053	\$ 8,639,626	15.1%
Expenditure Transfers	(14,448,601)	(14,448,601)	(12,560,252)	(13,322,000)	1,126,601	-7.8%
<b>Total Net Expenditures</b>	\$ 42,675,826	\$ 46,173,322	\$ 32,348,224	\$ 52,442,053	\$ 9,766,227	22.9%
Total Revenues	6,268,991	6,268,991	6,138,714	6,774,941	505,950	8.1%
<b>Net Cost</b>	\$ 36,406,835	\$ 39,904,331	\$ 26,209,510	\$ 45,667,112	\$ 9,260,277	25.4%



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	4,124	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(4,124)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	27,419,318	27,419,318	22,251,024	23,112,075	(4,307,243)	-15.7%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 27,419,318</b>	<b>\$ 27,419,318</b>	<b>\$ 22,251,024</b>	<b>\$ 23,112,075</b>	<b>\$ (4,307,243)</b>	<b>-15.7%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 27,419,318</b>	<b>\$ 27,419,318</b>	<b>\$ 22,251,024</b>	<b>\$ 23,112,075</b>	<b>\$ (4,307,243)</b>	<b>-15.7%</b>
Total Revenues	27,419,318	27,419,318	27,582,082	28,494,318	1,075,000	3.9%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(5,331,058)</b>	<b>(5,382,243)</b>	<b>(5,382,243)</b>	<b>n/a</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 123,000	\$ 123,000	\$ 112,335	\$ 203,000	\$ 80,000	65.0%
Other Charges	47,680,194	47,680,194	47,680,194	41,937,569	(5,742,625)	-12.0%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 47,803,194</b>	<b>\$ 47,803,194</b>	<b>\$ 47,792,529</b>	<b>\$ 42,140,569</b>	<b>\$ (5,662,625)</b>	<b>-11.8%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 47,803,194</b>	<b>\$ 47,803,194</b>	<b>\$ 47,792,529</b>	<b>\$ 42,140,569</b>	<b>\$ (5,662,625)</b>	<b>-11.8%</b>
Total Revenues	47,803,194	48,303,194	42,812,157	42,140,569	(5,662,625)	-11.8%
<b>Net Cost</b>	<b>\$ —</b>	<b>(500,000)</b>	<b>4,980,372</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 153,000	\$ 153,000	\$ 140,825	\$ 303,000	\$ 150,000	98.0%
Other Charges	54,276,828	54,276,828	54,276,828	58,955,321	4,678,493	8.6%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 54,429,828</b>	<b>\$ 54,429,828</b>	<b>\$ 54,417,652</b>	<b>\$ 59,258,321</b>	<b>\$ 4,828,493</b>	<b>8.9%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 54,429,828</b>	<b>\$ 54,429,828</b>	<b>\$ 54,417,652</b>	<b>\$ 59,258,321</b>	<b>\$ 4,828,493</b>	<b>8.9%</b>
Total Revenues	54,429,828	54,429,828	58,285,911	59,258,321	4,828,493	8.9%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (3,868,258)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**1991 Refunding COPS Interest — Fund 0220**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	300	300	107	—	(300)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 107</b>	<b>\$ —</b>	<b>\$ (300)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 107</b>	<b>\$ —</b>	<b>\$ (300)</b>	<b>-100.0%</b>
Total Revenues	—	—	0	—	—	—
<b>Net Cost</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 107</b>	<b>\$ —</b>	<b>\$ (300)</b>	<b>-100.0%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	152	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (152)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**Morgan Hill Courthouse Investment Intere — Fund 0493**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	200	200	74	10	(190)	-95.0%
<b>Total Gross Expenditures</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 74</b>	<b>\$ 10</b>	<b>\$ (190)</b>	<b>-95.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 74</b>	<b>\$ 10</b>	<b>\$ (190)</b>	<b>-95.0%</b>
Total Revenues	—	—	0	—	—	—
<b>Net Cost</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 74</b>	<b>\$ 10</b>	<b>\$ (190)</b>	<b>-95.0%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	15,000	15,000	15,000	32,000	17,000	113.3%
<b>Total Gross Expenditures</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 32,000</b>	<b>\$ 17,000</b>	<b>113.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 32,000</b>	<b>\$ 17,000</b>	<b>113.3%</b>
Total Revenues	13,000	13,000	19,669	24,000	11,000	84.6%
<b>Net Cost</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ (4,669)</b>	<b>\$ 8,000</b>	<b>\$ 6,000</b>	<b>300.0%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	200,000	200,000	200,000	380,000	180,000	90.0%
<b>Total Gross Expenditures</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 380,000</b>	<b>\$ 180,000</b>	<b>90.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 380,000</b>	<b>\$ 180,000</b>	<b>90.0%</b>
Total Revenues	154,000	154,000	229,240	279,000	125,000	81.2%
<b>Net Cost</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ (29,240)</b>	<b>\$ 101,000</b>	<b>\$ 55,000</b>	<b>119.6%</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**Tobacco Securitization Project-Closed FY2019 — Fund 0509**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	70,000	45,601	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 70,000</b>	<b>\$ 45,601</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 70,000</b>	<b>\$ 45,601</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	540	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 70,000</b>	<b>\$ 45,061</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	78,000	78,000	78,000	150,000	72,000	92.3%
<b>Total Gross Expenditures</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 150,000</b>	<b>\$ 72,000</b>	<b>92.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 150,000</b>	<b>\$ 72,000</b>	<b>92.3%</b>
Total Revenues	63,000	63,000	129,817	115,000	52,000	82.5%
<b>Net Cost</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ (51,817)</b>	<b>\$ 35,000</b>	<b>\$ 20,000</b>	<b>133.3%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**GO Bonds Investment Interest Fund — Fund 0518**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	200,000	109,722	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 200,000</b>	<b>\$ 109,722</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 200,000</b>	<b>\$ 109,722</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	80,000	80,000	1,408	300	(79,700)	-99.6%
<b>Net Cost</b>	<b>\$ (80,000)</b>	<b>\$ 120,000</b>	<b>\$ 108,314</b>	<b>\$ (300)</b>	<b>\$ 79,700</b>	<b>-99.6%</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**2011 Seires A QECB - Project Fund — Fund 0520**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	51	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(51)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	60,000	60,000	151,886	122,000	62,000	103.3%
<b>Net Cost</b>	<b>\$ (60,000)</b>	<b>\$ (60,000)</b>	<b>(151,886)</b>	<b>(122,000)</b>	<b>(62,000)</b>	<b>103.3%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	25,902	25,902	—	—	—



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ —	\$ 25,902	\$ 25,902	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ 25,902	\$ 25,902	\$ —	\$ —	—
Total Revenues	6,035,556	6,035,556	6,035,556	6,338,889	303,333	5.0%
<b>Net Cost</b>	\$ (6,035,556)	\$ (6,009,654)	\$ (6,009,654)	\$ (6,338,889)	\$ (303,333)	5.0%

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	800,000	800,000	n/a
<b>Total Gross Expenditures</b>	\$ —	\$ —	\$ —	\$ 800,000	\$ 800,000	n/a
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ —	\$ —	\$ 800,000	\$ 800,000	n/a
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	\$ —	\$ —	\$ —	\$ 800,000	\$ 800,000	n/a

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	400,000	400,000	n/a
<b>Total Gross Expenditures</b>	\$ —	\$ —	\$ —	\$ 400,000	\$ 400,000	n/a
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ —	\$ —	\$ 400,000	\$ 400,000	n/a
Total Revenues	19,000	19,000	46,435	35,000	16,000	84.2%
<b>Net Cost</b>	\$ (19,000)	\$ (19,000)	\$ (46,435)	\$ 365,000	\$ 384,000	-2,021.1%





**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**GO B - 2013 Series B Project-Clsd FY19 — Fund 0527**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	220,699	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 220,699</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 220,699</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 220,699</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**GO B - 2013 Series B-Investment Interest — Fund 0528**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	5,066,730	4,839,137	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 5,066,730</b>	<b>\$ 4,839,137</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 5,066,730</b>	<b>\$ 4,839,137</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	60,000	60,000	24,307	10,000	(50,000)	-83.3%
<b>Net Cost</b>	<b>\$ (60,000)</b>	<b>\$ 5,006,730</b>	<b>\$ 4,814,831</b>	<b>\$ (10,000)</b>	<b>\$ 50,000</b>	<b>-83.3%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	229,656,377	41,327,824	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 229,656,377</b>	<b>\$ 41,327,824</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 229,656,377</b>	<b>\$ 41,327,824</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 229,656,377</b>	<b>\$ 41,327,824</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**CREB-Project Fund — Fund 0530**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	5,312,157	5,312,157	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 5,312,157</b>	<b>\$ 5,312,157</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 5,312,157</b>	<b>\$ 5,312,157</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	19,394	111,820	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 5,292,763</b>	<b>\$ 5,200,336</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	700,000	700,000	4,456,196	1,000,000	300,000	42.9%
<b>Net Cost</b>	<b>\$ (700,000)</b>	<b>\$ (700,000)</b>	<b>\$ (4,456,196)</b>	<b>\$ (1,000,000)</b>	<b>\$ (300,000)</b>	<b>42.9%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	360,252	344,786	—	—	—
Operating/Equity Transfers	300,000	300,000	300,000	400,000	100,000	33.3%
<b>Total Gross Expenditures</b>	<b>\$ 300,000</b>	<b>\$ 660,252</b>	<b>\$ 644,786</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>33.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 300,000</b>	<b>\$ 660,252</b>	<b>\$ 644,786</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>33.3%</b>
Total Revenues	187,000	1,336,245	729,270	325,000	138,000	73.8%
<b>Net Cost</b>	<b>\$ 113,000</b>	<b>\$ (675,993)</b>	<b>\$ (84,483)</b>	<b>\$ 75,000</b>	<b>\$ (38,000)</b>	<b>-33.6%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	75,000	75,000	75,000	175,000	100,000	133.3%
<b>Total Gross Expenditures</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 175,000</b>	<b>\$ 100,000</b>	<b>133.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 175,000</b>	<b>\$ 100,000</b>	<b>133.3%</b>
Total Revenues	69,000	69,000	143,381	125,000	56,000	81.2%
<b>Net Cost</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ (68,381)</b>	<b>\$ 50,000</b>	<b>\$ 44,000</b>	<b>733.3%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	2,002	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (2,002)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**SCCFA 08A,16A Reserve — Fund 0538**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	788,993	788,993	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 788,993</b>	<b>\$ 788,993</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 788,993</b>	<b>\$ 788,993</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 788,993</b>	<b>\$ 788,993</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**SCCFA 2018 Series A County Facility Proj — Fund 0539**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	1,666,719	1,666,719	—	—	—
Operating/Equity Transfers	—	173,980,003	173,980,003	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 175,646,722</b>	<b>\$ 175,646,722</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 175,646,722</b>	<b>\$ 175,646,722</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	175,646,722	175,646,722	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service— Budget Unit 810**  
**SCCFA 18A Investment Interest Earning — Fund 0540**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	43,331	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (43,331)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	2,155,710	2,155,710	—	—	—
Operating/Equity Transfers	—	284,000,000	194,000,000	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 286,155,710</b>	<b>\$ 196,155,710</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 286,155,710</b>	<b>\$ 196,155,710</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	286,155,710	286,155,710	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (90,000,000)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	34,871	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(34,871)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

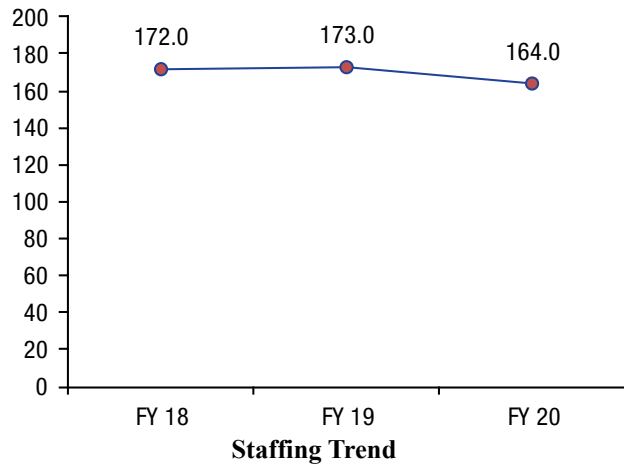
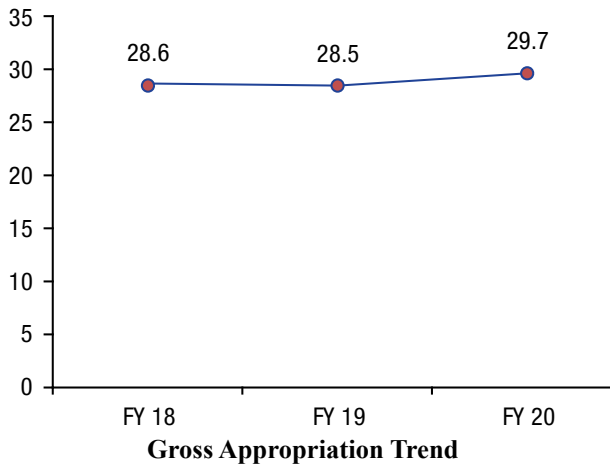
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	80,000	80,000	—	—	—
Operating/Equity Transfers	—	16,000,000	16,000,000	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 16,080,000</b>	<b>\$ 16,080,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 16,080,000</b>	<b>\$ 16,080,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	16,080,000	16,084,111	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(4,111)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

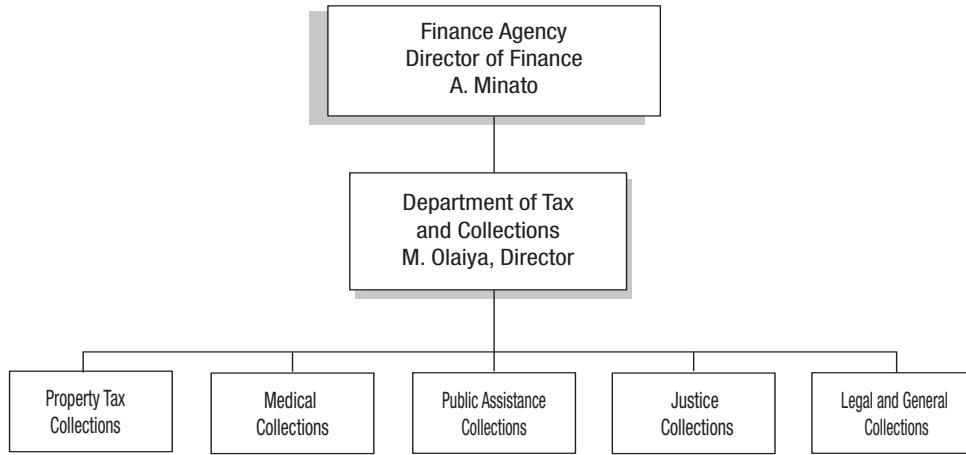


# Department of Tax & Collections

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

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	25,885,701	26,963,166	1,077,465	4.2%
Total Revenues	15,743,400	12,728,400	(3,015,000)	-19.2%
<b>Net Cost \$</b>	<b>10,142,301 \$</b>	<b>14,234,766 \$</b>	<b>4,092,465</b>	<b>40.4%</b>







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Augment Staff to Support Collections for New Hospitals	↑	Increase debt collection services for the hospitals	8.0	\$256,418	(\$157,354)
Consolidate Finance Agency IT with Technology Services and Solutions	◆	Provide consistent service levels, improve client satisfaction, eliminate operational redundancies, and achieve economies of scale	(17.0)	—	—

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

#### ↑ Augment Staff to Support Collections for New Hospitals

**Recommended Action:** Add 8.0 FTE positions, allocate funding for services and supplies (\$35,000 ongoing and \$48,000 one-time), and increase revenue by \$600,000.

#### Summary of Position Changes

Job Code	Job Title	FTE
V35	Revenue Collections Officer	3.0
B78	Accountant II	1.0
D97	Account Clerk II	2.0
D09	Office Specialist III	1.0
D81	Cashier	1.0
<b>Total</b>		<b>8.0</b>

**Positions Added: 8.0 FTE**

**Ongoing Net Cost: \$256,418**

Increase in Salaries and Benefits: \$821,418

Increase in Services and Supplies: \$35,000

Increase in Revenue: \$600,000

**One-time Net Savings: \$157,354**

Salary savings reflecting time for recruitment: \$205,354

Increase in Services and Supplies: \$48,000





### ◆ Consolidate Finance Agency IT with Technology Services and Solutions

**Recommended Action:** Transfer 17.0 FTE positions from the Department of Tax and Collections to the Technology Services and Solutions Department (TSS) to consolidate County Information Technology (IT) services. Allocate funding to reimburse TSS for the cost of transferred positions.

### Summary of Position Changes

Job Code	Job Title	FTE
G11	Information Systems Manager III	(4.0)
G12	Information Systems Manager II	(5.0)
G14	Information Systems Manager I	(4.0)
G28	Information Systems Analyst II	(1.0)
G38	Information Systems Tech III	(1.0)
G50	Information Systems Tech II	(2.0)
<b>Total</b>		<b>(17.0)</b>

**Positions Deleted: 17.0 FTE**

**Ongoing Net Cost: \$0**

Decrease in Salaries and Benefits: \$3,423,421

Increase in Services and Supplies to Reimburse TSS: \$3,423,421

### 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 Appropriations for Expenditures Department of Tax & Collections— Budget Unit 111

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,949,812	\$ 20,169,080	\$ 19,191,700	\$ 19,267,393	\$ (1,682,419)	-8.0%
Services And Supplies	7,501,110	10,653,630	8,191,550	7,016,962	(484,148)	-6.5%
Operating/Equity Transfers	—	—	—	3,423,421	3,423,421	n/a
<b>Total Gross Expenditures</b>	<b>\$ 28,450,922</b>	<b>\$ 30,822,710</b>	<b>\$ 27,383,250</b>	<b>\$ 29,707,776</b>	<b>\$ 1,256,854</b>	<b>4.4%</b>
Expenditure Transfers	(2,565,221)	(2,565,221)	(2,157,704)	(2,744,610)	(179,389)	7.0%
<b>Total Net Expenditures</b>	<b>\$ 25,885,701</b>	<b>\$ 28,257,489</b>	<b>\$ 25,225,546</b>	<b>\$ 26,963,166</b>	<b>\$ 1,077,465</b>	<b>4.2%</b>
Total Revenues	15,743,400	15,743,400	16,749,977	12,728,400	(3,015,000)	-19.2%
<b>Net Cost</b>	<b>\$ 10,142,301</b>	<b>\$ 12,514,089</b>	<b>\$ 8,475,569</b>	<b>\$ 14,234,766</b>	<b>\$ 4,092,465</b>	<b>40.4%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,949,812	\$ 20,169,080	\$ 19,191,700	\$ 19,267,393	\$ (1,682,419)	-8.0%
Services And Supplies	7,501,110	10,653,630	8,191,550	7,016,962	(484,148)	-6.5%
Operating/Equity Transfers	—	—	—	3,423,421	3,423,421	n/a



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

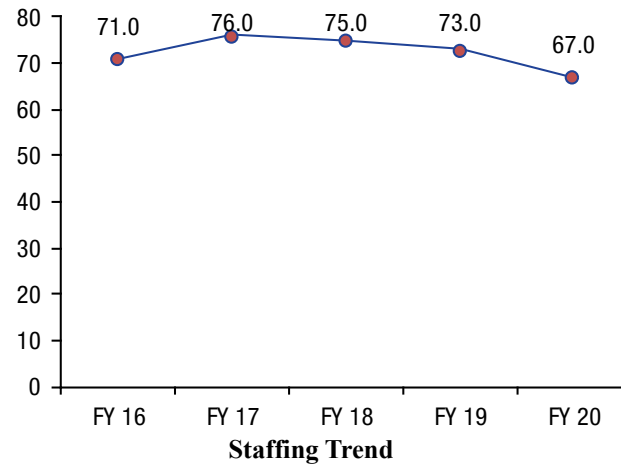
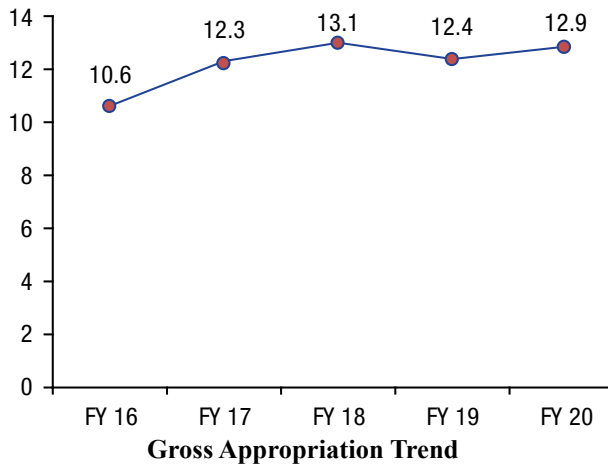
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$ 28,450,922</b>	<b>\$ 30,822,710</b>	<b>\$ 27,383,250</b>	<b>\$ 29,707,776</b>	<b>\$ 1,256,854</b>	<b>4.4%</b>
Expenditure Transfers	(2,565,221)	(2,565,221)	(2,157,704)	(2,744,610)	(179,389)	7.0%
<b>Total Net Expenditures</b>	<b>\$ 25,885,701</b>	<b>\$ 28,257,489</b>	<b>\$ 25,225,546</b>	<b>\$ 26,963,166</b>	<b>\$ 1,077,465</b>	<b>4.2%</b>
Total Revenues	15,743,400	15,743,400	16,749,977	12,728,400	(3,015,000)	-19.2%
<b>Net Cost</b>	<b>\$ 10,142,301</b>	<b>\$ 12,514,089</b>	<b>\$ 8,475,569</b>	<b>\$ 14,234,766</b>	<b>\$ 4,092,465</b>	<b>40.4%</b>



# County Clerk-Recorder's Office

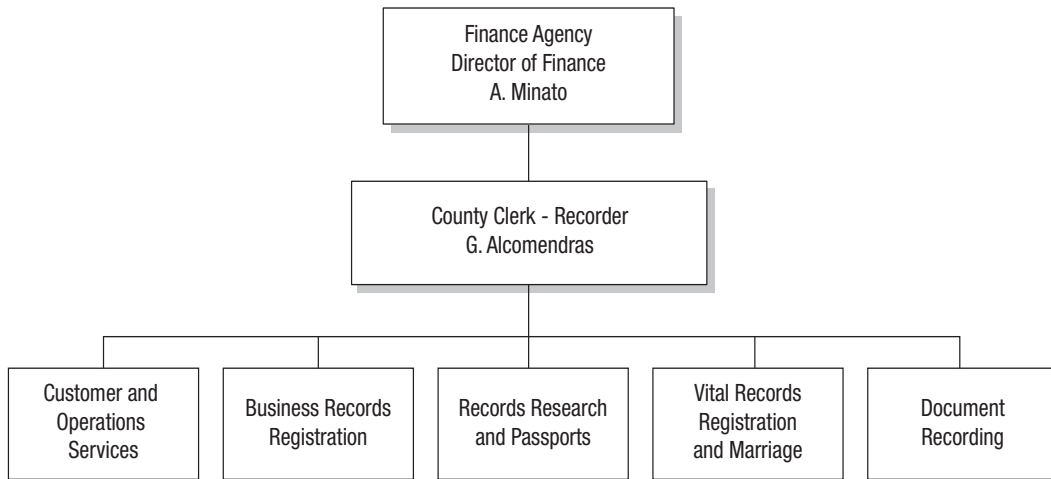
## Use of Fund Balance or Discretionary Revenue County Clerk-Recorder's Office— Budget Unit 114

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	12,439,727	12,871,825	432,098	3.5%
Total Revenues	43,402,287	43,872,787	470,500	1.1%
<b>Net Cost \$</b>	<b>(30,962,560) \$</b>	<b>(31,000,962) \$</b>	<b>(38,402)</b>	<b>0.1%</b>



Section 1 : Finance and Government







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Manage Restructured Programs	↑	Improve client service delivery	2.0	\$378,612	(\$94,652)
Consolidate Finance Agency IT with Technology Services and Solutions	◆	Provide consistent service levels, improve client satisfaction, eliminate operational redundancies, and achieve economies of scale	(6.0)	—	—

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

#### ↑ Manage Restructured Programs

**Recommended Action:** Add 2.0 FTE Program Manager III positions.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$378,612**  
**One-time Savings: \$94,652**  
 Salary savings reflecting time for recruitment

#### ◆ Consolidate Finance Agency IT with Technology Services and Solutions

**Recommended Action:** Transfer 6.0 FTE positions from the Clerk-Recorder’s Office to the Technology Services and Solutions Department (TSS) to consolidate County Information Technology (IT) services. Allocate funding to reimburse TSS for the cost of transferred positions.



## Summary of Position Changes

Job Code	Job Title	FTE
G11	Information Systems Manager III	(1.0)
G12	Information Systems Manager II	(2.0)
G14	Information Systems Manager I	(2.0)
U03	Information Systems Tech I - U	(1.0)
<b>Total</b>		<b>(6.0)</b>

**Positions Deleted: 6.0 FTE**

**Ongoing Net Cost: \$0**

Decrease in Salaries and Benefits: \$1,137,421

Increase in Services and Supplies to Reimburse TSS: \$1,137,421

## 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 with the following changes:

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

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Adjust Staffing in Restructured Programs	●	No impact on services	(2.0)	—	—
Increase Revenues	●	No impact on services	—	(\$310,000)	—

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

#### ● Adjust Staffing in Restructured Programs

**Board Action:** Delete 2.0 FTE Program Manager III positions and allocate \$378,222 to fund the addition of two new positions. The specific job classification for the new positions is to be determined by the Employee Services Agency Human Resources Department.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Positions Deleted: 2.0 FTE**

**Ongoing Net Cost: \$0**

Savings from deletion of 2.0 FTE: \$378,222

Increase in salaries and benefits for addition of 2 positions: \$378,222

#### ● Increase Revenues

**Board Action:** Increase ongoing revenue of \$60,000 for certified copy of vital records and \$250,000 for conveyance tax revenue and overhead reimbursement.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$310,000**



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,823,423	\$ 9,007,700	\$ 8,388,816	\$ 8,529,507	\$ (293,916)	-3.3%
Services And Supplies	3,297,317	3,368,666	2,010,674	3,135,910	(161,407)	-4.9%
Fixed Assets	250,000	259,000	256,640	—	(250,000)	-100.0%
Operating/Equity Transfers	68,987	68,987	—	1,206,408	1,137,421	1,648.7%
<b>Total Net Expenditures</b>	<b>\$ 12,439,727</b>	<b>\$ 12,704,353</b>	<b>\$ 10,656,131</b>	<b>\$ 12,871,825</b>	<b>\$ 432,098</b>	<b>3.5%</b>
Total Revenues	43,402,287	43,449,857	43,480,367	43,872,787	470,500	1.1%
<b>Net Cost</b>	<b>\$ (30,962,560)</b>	<b>\$ (30,745,504)</b>	<b>\$ (32,824,237)</b>	<b>\$ (31,000,962)</b>	<b>\$ (38,402)</b>	<b>0.1%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,407,829	\$ 7,469,336	\$ 6,906,845	\$ 8,202,411	\$ 794,582	10.7%
Services And Supplies	1,447,484	1,441,559	1,322,021	1,359,230	(88,254)	-6.1%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 8,855,313</b>	<b>\$ 8,910,895</b>	<b>\$ 8,228,866</b>	<b>\$ 9,561,641</b>	<b>\$ 706,328</b>	<b>8.0%</b>
Total Revenues	40,921,787	40,921,787	41,098,317	41,690,787	769,000	1.9%
<b>Net Cost</b>	<b>\$ (32,066,474)</b>	<b>\$ (32,010,892)</b>	<b>\$ (32,869,450)</b>	<b>\$ (32,129,146)</b>	<b>\$ (62,672)</b>	<b>0.2%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 105,276	\$ 106,222	\$ 87,789	\$ (1,881)	\$ (107,157)	-101.8%
Services And Supplies	8,885	8,885	8,771	8,944	59	0.7%
Operating/Equity Transfers	—	—	—	53,179	53,179	n/a
<b>Total Net Expenditures</b>	<b>\$ 114,161</b>	<b>\$ 115,107</b>	<b>\$ 96,560</b>	<b>\$ 60,242</b>	<b>\$ (53,919)</b>	<b>-47.2%</b>
Total Revenues	195,000	195,946	221,144	205,000	10,000	5.1%
<b>Net Cost</b>	<b>\$ (80,839)</b>	<b>\$ (80,839)</b>	<b>\$ (124,584)</b>	<b>\$ (144,758)</b>	<b>\$ (63,919)</b>	<b>79.1%</b>



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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 645,023	\$ 668,362	\$ 668,160	\$ 947	\$ (644,076)	-99.9%
Services And Supplies	1,236,192	1,394,318	501,969	1,162,744	(73,448)	-5.9%
Fixed Assets	250,000	259,000	256,640	—	(250,000)	-100.0%
Operating/Equity Transfers	68,987	68,987	—	746,321	677,334	981.8%
<b>Total Net Expenditures</b>	<b>\$ 2,200,202</b>	<b>\$ 2,390,667</b>	<b>\$ 1,426,770</b>	<b>\$ 1,910,012</b>	<b>\$ (290,190)</b>	<b>-13.2%</b>
Total Revenues	1,430,000	1,432,839	1,369,928	1,260,000	(170,000)	-11.9%
<b>Net Cost</b>	<b>\$ 770,202</b>	<b>\$ 957,828</b>	<b>\$ 56,842</b>	<b>\$ 650,012</b>	<b>\$ (120,190)</b>	<b>-15.6%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 199,467	\$ 293,360	\$ 286,324	\$ 240,574	\$ 41,107	20.6%
Services And Supplies	250,258	158,258	8,313	250,376	118	0.0%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 449,725</b>	<b>\$ 451,618</b>	<b>\$ 294,637</b>	<b>\$ 490,950</b>	<b>\$ 41,225</b>	<b>9.2%</b>
Total Revenues	290,000	291,893	259,843	235,000	(55,000)	-19.0%
<b>Net Cost</b>	<b>\$ 159,725</b>	<b>\$ 159,725</b>	<b>\$ 34,794</b>	<b>\$ 255,950</b>	<b>\$ 96,225</b>	<b>60.2%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 170,003	\$ 173,649	\$ 173,556	\$ 7,141	\$ (162,862)	-95.8%
Services And Supplies	259,249	256,549	141,123	259,308	59	0.0%
Operating/Equity Transfers	—	—	—	182,154	182,154	n/a
<b>Total Net Expenditures</b>	<b>\$ 429,252</b>	<b>\$ 430,198</b>	<b>\$ 314,679</b>	<b>\$ 448,603</b>	<b>\$ 19,351</b>	<b>4.5%</b>
Total Revenues	282,000	282,946	237,682	217,000	(65,000)	-23.0%
<b>Net Cost</b>	<b>\$ 147,252</b>	<b>\$ 147,252</b>	<b>\$ 76,997</b>	<b>\$ 231,603</b>	<b>\$ 84,351</b>	<b>57.3%</b>





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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 295,825	\$ 296,771	\$ 266,141	\$ 80,315	\$ (215,510)	-72.9%
Services And Supplies	80,249	80,249	783	80,308	59	0.1%
Operating/Equity Transfers	—	—	—	224,754	224,754	n/a
<b>Total Net Expenditures</b>	<b>\$ 376,074</b>	<b>\$ 377,020</b>	<b>\$ 266,923</b>	<b>\$ 385,377</b>	<b>\$ 9,303</b>	<b>2.5%</b>
Total Revenues	283,500	284,446	245,316	225,000	(58,500)	-20.6%
<b>Net Cost</b>	<b>\$ 92,574</b>	<b>\$ 92,574</b>	<b>\$ 21,608</b>	<b>\$ 160,377</b>	<b>\$ 67,803</b>	<b>73.2%</b>

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

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	15,000	28,847	27,695	15,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 15,000</b>	<b>\$ 28,847</b>	<b>\$ 27,695</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	40,000	48,138	40,000	40,000	n/a
<b>Net Cost</b>	<b>\$ 15,000</b>	<b>\$ (11,153)</b>	<b>\$ (20,443)</b>	<b>\$ (25,000)</b>	<b>\$ (40,000)</b>	<b>-266.7%</b>



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# Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



# Public Safety and Justice

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## Mission

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



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## Departments

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of Pretrial Services
- ◆ Criminal Justice System-Wide Costs
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Office of the Medical Examiner-Coroner

# Public Safety and Justice

Office of the District Attorney  
Budget Unit 202

Office of the Sheriff  
Budget Units 230

Public Defender  
Budget Unit 204

Department of Correction  
Budget Unit 235, 240

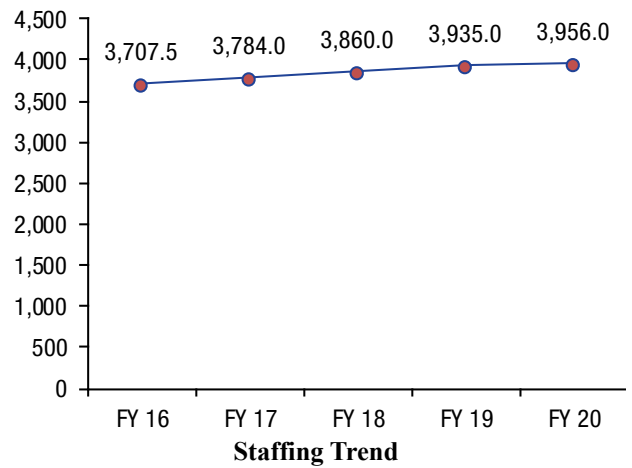
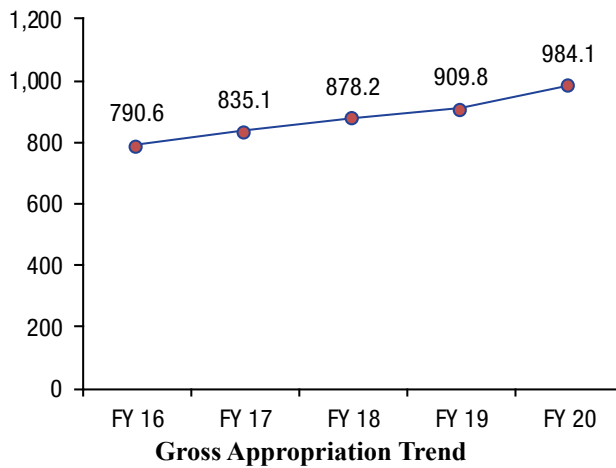
Office of Pretrial Services  
Budget Unit 210

Probation Department  
Budget Unit 246

Criminal Justice System-Wide Costs  
Budget Unit 217

Medical Examiner-Coroner  
Budget Unit 293

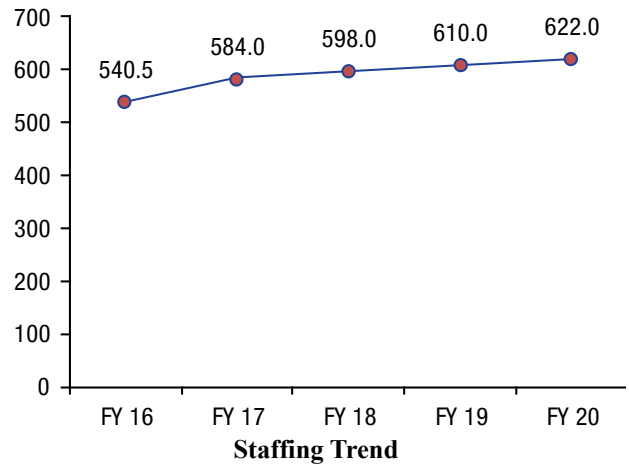
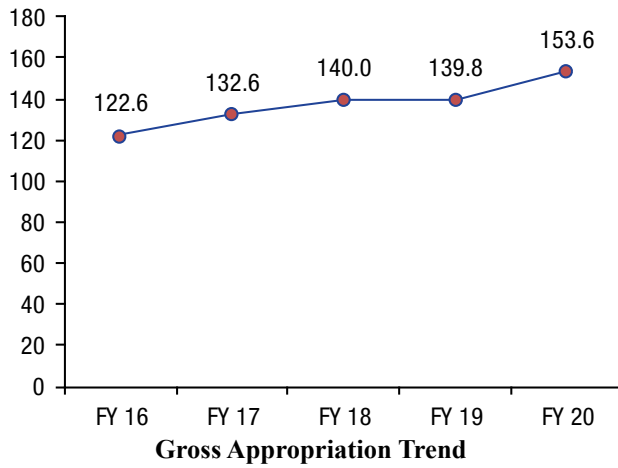
Section 2: Public Safety and Justice

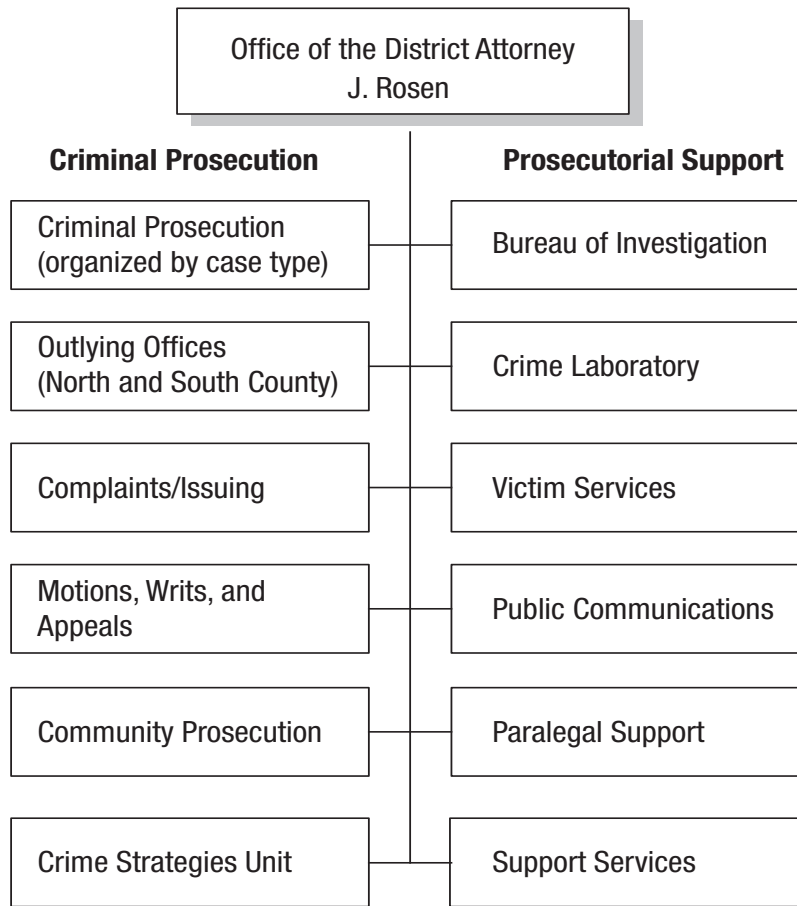


# Office of the District Attorney

## Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	127,768,233	140,766,123	12,997,890	10.2%
Total Revenues	16,249,833	17,327,329	1,077,496	6.6%
<b>Net Cost \$</b>	<b>111,518,400 \$</b>	<b>123,438,794 \$</b>	<b>11,920,394</b>	<b>10.7%</b>





Section 2: Public Safety and Justice





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Augment Resources for Officer-Involved Incidents	↑	Improve turnaround review of cases	2.0	\$371,215	(\$36,804)
Augment Resources for Quality Assurance Management	↑	Improve laboratory accreditation standards	1.0	\$189,243	(\$39,311)
Improve Sexual Assault Response Team (SART) Testing	↑	Improve turnaround time for SART kits analysis	1.0	\$189,243	(\$39,311)
Augment Resources for Crime Lab Equipment	↑	Decrease testing and analysis time	—	—	\$313,000
Augment Resources for Electronic Evidence	↑	Improve process time for electronic evidence	2.0	\$213,298	(\$37,325)
Augment Resources for Youth Crime Prevention	↑	Expand South County Youth Task Force	—	\$200,000	—
Increase Capacity for High Tech Crimes	↑	Enhance efforts against high tech cases	1.0	—	—

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

### ↑ Augment Resources for Officer-Involved Incidents

**Recommended Action:** Add 1.0 FTE alternately staffed Attorney IV/III/II/I position and 1.0 FTE alternately staffed Criminal Investigator II/I position, one-time funds for a vehicle, and ongoing funding for

fuel and maintenance.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$371,215**

**One-time Net Savings: \$36,804**  
 Salary savings reflecting time for recruitment: \$92,804  
 Increase in Services and Supplies: \$56,000





### ↑ Augment Resources for Quality Assurance Management

**Recommended Action:** Add 1.0 FTE Supervising Criminalist position and one-time funds for systems, equipment, furniture, and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$189,243**

**One-time Net Savings: \$39,311**  
Salary savings reflecting time for recruitment: \$47,311  
Increase in Services and Supplies: \$8,000

### ↑ Augment Resources for Electronic Evidence

**Recommended Action:** Add 2.0 FTE Legal Clerk positions and one-time funds for systems, equipment, furniture, and supplies.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$213,298**

**One-time Net Savings: \$37,325**  
Salary savings reflecting time for recruitment: \$53,325  
Increase in Services and Supplies: \$16,000

### ↑ Improve Sexual Assault Response Team (SART) Testing

**Recommended Action:** Add 1.0 FTE Supervising Criminalist position and one-time funds for systems, equipment, furniture, and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$189,243**

**One-time Net Savings: \$39,311**  
Salary savings reflecting time for recruitment: \$47,311  
Increase in Services and Supplies: \$8,000

### ↑ Augment Resources for Youth Crime Prevention

**Recommended Action:** Allocate \$200,000 in on-going funding supporting gang prevention activities in South County.

**Ongoing Cost: \$200,000**

### ↑ Increase Capacity for High Tech Crimes

**Recommended Action:** Add 1.0 FTE alternately staffed Paralegal or Sr. Paralegal position, allocate \$144,062 to fund one new crime analyst position, allocate one-time funds for the purchase of a forensic van, and associated costs for systems, equipment, furniture, and supplies. The specific classification for the new position will be determined by the Employee Services Agency Human Resources Department.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
Increase in Salaries and Benefits: \$269,720  
Increase in Reimbursement: \$269,720

**One-time Net Savings: \$0**  
Salary savings reflecting time for recruitment: \$67,431  
Increase in Services and Supplies: \$146,000  
Increase in Reimbursement: \$78,569

### ↑ Augment Resources for Crime Lab Equipment

**Recommended Action:** Add one-time funds to purchase new equipment in the Crime Lab.

**One-time Cost: \$313,000**

## Changes Approved by the Board of Supervisors

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

## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 19-20	FY 19-20
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Add Information Technology Staff	↑	Improve efforts to use data mining and analytics to solve complex cases	2.0	\$345,620	(\$345,620)
Add Staff for Pre-arraignment Services	↑	Provide additional support to indigent defendants	1.0	\$293,856	(\$73,464)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Add Information Technology Staff

**Board Action:** Add 1.0 FTE alternately staffed Business Intelligence Analyst or Associate Business Intelligence Analyst position and 1.0 FTE alternately staffed IT Field Support Specialist or Associate IT Field Support Specialist position. These positions will support the development of a business intelligence platform and dashboard reports, design and create advanced reports to be used to guide the day-to-day information needs, and provide other services to advance the use of data mining and analytics to solve complex cases and improve electronic integration with other law enforcement agencies.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$345,620**  
**One-time Savings: \$345,620**

Salary savings to offset the cost of adding the positions for one year

### ↑ Add Staff for Pre-Arraignment Services

**Board Action:** Add 1.0 FTE alternately staffed Attorney IV/III/II/I position to support pre-arraignment services. The position will be part of the pre-arraignment and review team added to the Office of the Public Defender to provide additional support to indigent defendants, post-arrest, and pre-arraignment.

This adjustment to the County Executive's FY 19-20 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: \$293,856**  
**One-time Savings: \$73,464**  
 Salary savings reflecting time for recruitment

## Expenditures by Object Office of the District Attorney— Budget Unit 202

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 120,326,373	\$ 121,210,659	\$ 120,091,203	\$ 131,633,246	\$ 11,306,873	9.4%
Services And Supplies	18,997,544	26,377,800	23,059,204	21,554,695	2,557,151	13.5%
Fixed Assets	503,869	1,387,456	725,626	457,813	(46,056)	-9.1%
<b>Total Gross Expenditures</b>	<b>\$ 139,827,786</b>	<b>\$ 148,975,915</b>	<b>\$ 143,876,033</b>	<b>\$ 153,645,754</b>	<b>\$ 13,817,968</b>	<b>9.9%</b>
Expenditure Transfers	(12,059,553)	(14,703,463)	(12,548,852)	(12,879,631)	(820,078)	6.8%
<b>Total Net Expenditures</b>	<b>\$ 127,768,233</b>	<b>\$ 134,272,452</b>	<b>\$ 131,327,180</b>	<b>\$ 140,766,123</b>	<b>\$ 12,997,890</b>	<b>10.2%</b>
Total Revenues	16,249,833	21,161,063	17,766,684	17,327,329	1,077,496	6.6%
<b>Net Cost</b>	<b>\$ 111,518,400</b>	<b>\$ 113,111,390</b>	<b>\$ 113,560,497</b>	<b>\$ 123,438,794</b>	<b>\$ 11,920,394</b>	<b>10.7%</b>



**Expenditures by Object**  
**Office of the District Attorney— Budget Unit 202**  
**General Fund — Fund 0001**

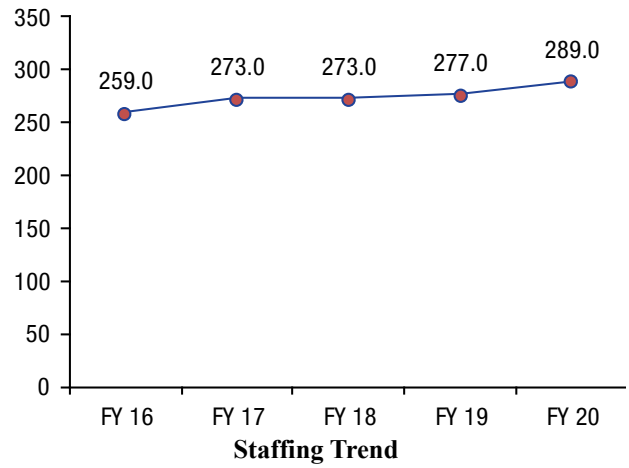
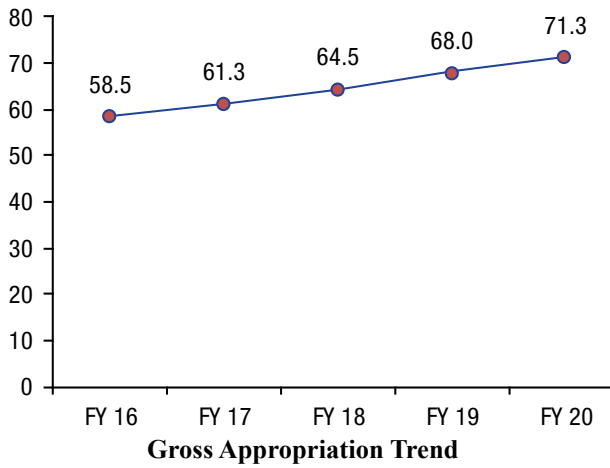
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 120,326,373	\$ 121,210,659	\$ 120,091,203	\$ 131,633,246	\$ 11,306,873	9.4%
Services And Supplies	18,997,544	26,377,800	23,059,204	21,554,695	2,557,151	13.5%
Fixed Assets	503,869	1,387,456	725,626	457,813	(46,056)	-9.1%
<b>Total Gross Expenditures</b>	<b>\$ 139,827,786</b>	<b>\$ 148,975,915</b>	<b>\$ 143,876,033</b>	<b>\$ 153,645,754</b>	<b>\$ 13,817,968</b>	<b>9.9%</b>
Expenditure Transfers	(12,059,553)	(14,703,463)	(12,548,852)	(12,879,631)	(820,078)	6.8%
<b>Total Net Expenditures</b>	<b>\$ 127,768,233</b>	<b>\$ 134,272,452</b>	<b>\$ 131,327,180</b>	<b>\$ 140,766,123</b>	<b>\$ 12,997,890</b>	<b>10.2%</b>
Total Revenues	16,249,833	21,161,063	17,766,684	17,327,329	1,077,496	6.6%
<b>Net Cost</b>	<b>\$ 111,518,400</b>	<b>\$ 113,111,390</b>	<b>\$ 113,560,497</b>	<b>\$ 123,438,794</b>	<b>\$ 11,920,394</b>	<b>10.7%</b>

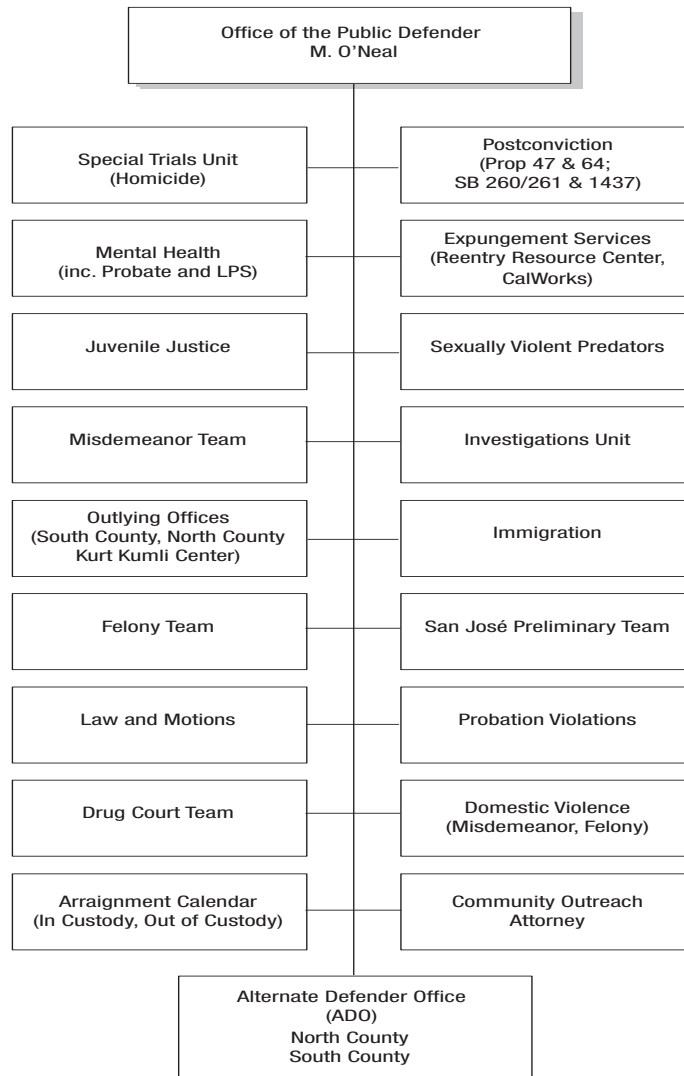


# Office of the Public Defender

## Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

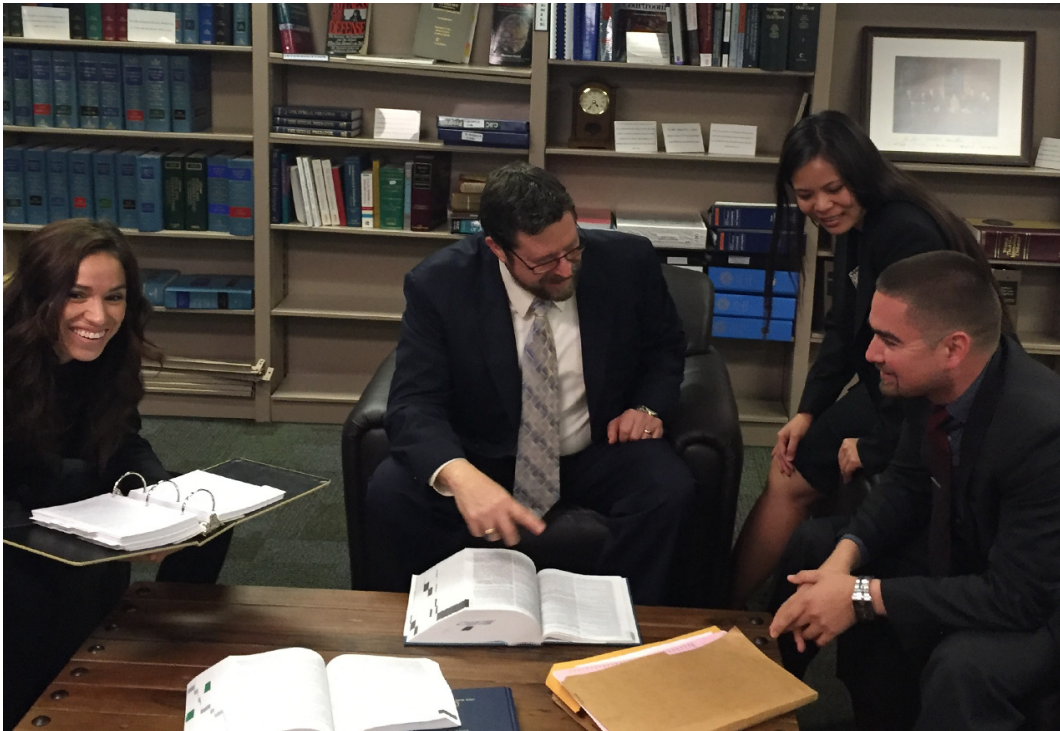
Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	67,192,438	71,040,382	3,847,944	5.7%
Total Revenues	1,213,335	1,201,835	(11,500)	-0.9%
<b>Net Cost \$</b>	<b>65,979,103 \$</b>	<b>69,838,547 \$</b>	<b>3,859,444</b>	<b>5.8%</b>





Section 2: Public Safety and Justice





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Improve Timeliness of Case Dispositions	↑	Improve turnaround time for e-Discovery Project	4.0	\$388,500	(\$55,125)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Improve Timeliness of Case Dispositions

**Recommended Action:** Add 4.0 FTE Justice System Clerk I positions to provide support to e-Discovery Project and allocate one-time funding to improve computer equipment and workstations.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$388,500**

**One-time Net Savings: \$55,125**  
 Salary savings reflecting time for recruitment: \$97,125  
 Increase in Services and Supplies: \$42,000



## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Expand Immigration Consulting Services to Income-Eligible Clients	↑	Increases legal services to alleviate immigration consequences for current, former, and income-eligible clients.	2.0	\$487,357	(\$487,357)
Provide Pre-Arrestment Representation and Review Services	↑	Reduces wealth disparities in access to pre-arrestment representation.	4.0	\$750,027	(\$187,507)

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

#### ↑ Expand Immigration Consulting Services to Income-Eligible Clients

**Board Action:** Add 1.0 FTE Attorney IV/III/II/I position and 1.0 FTE Senior Paralegal or Paralegal position to alleviate immigration consequences for current, former, and income-eligible clients.

This Board-approved adjustment to the County Executive’s FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$487,357**  
**One-time Savings: \$487,357**

Salary savings to offset the cost of adding the position for one year

#### ↑ Provide Pre-Arrestment Representation and Review Services

**Board Action:** Add 1.0 FTE Attorney IV/III/II/I position, 1.0 FTE Public Defender Investigator II/I position, 1.0 FTE Social Worker III/II positions, and 1.0 FTE Senior Paralegal or Paralegal position to establish a Pre-Arrestment Representation and Review Team.

This Board-approved adjustment to the County Executive’s FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$750,027**  
**One-time Savings: \$187,507**

Salary savings reflecting time for recruitment: \$187,507



**Expenditures by Object**  
**Office of the Public Defender— Budget Unit 204**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 60,057,482	\$ 59,771,595	\$ 59,670,061	\$ 63,918,508	\$ 3,861,026	6.4%
Services And Supplies	7,392,956	9,524,424	7,720,869	7,355,874	(37,082)	-0.5%
Fixed Assets	—	104,232	104,231	24,000	24,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 67,450,438</b>	<b>\$ 69,400,251</b>	<b>\$ 67,495,161</b>	<b>\$ 71,298,382</b>	<b>\$ 3,847,944</b>	<b>5.7%</b>
Expenditure Transfers	(258,000)	(258,000)	(258,000)	(258,000)	—	—
<b>Total Net Expenditures</b>	<b>\$ 67,192,438</b>	<b>\$ 69,142,251</b>	<b>\$ 67,237,161</b>	<b>\$ 71,040,382</b>	<b>\$ 3,847,944</b>	<b>5.7%</b>
Total Revenues	1,213,335	1,339,278	1,287,791	1,201,835	(11,500)	-0.9%
<b>Net Cost</b>	<b>\$ 65,979,103</b>	<b>\$ 67,802,973</b>	<b>\$ 65,949,370</b>	<b>\$ 69,838,547</b>	<b>\$ 3,859,444</b>	<b>5.8%</b>

**Expenditures by Object**  
**Office of the Public Defender— Budget Unit 204**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 60,057,482	\$ 59,771,595	\$ 59,670,061	\$ 63,918,508	\$ 3,861,026	6.4%
Services And Supplies	7,392,956	9,524,424	7,720,869	7,355,874	(37,082)	-0.5%
Fixed Assets	—	104,232	104,231	24,000	24,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 67,450,438</b>	<b>\$ 69,400,251</b>	<b>\$ 67,495,161</b>	<b>\$ 71,298,382</b>	<b>\$ 3,847,944</b>	<b>5.7%</b>
Expenditure Transfers	(258,000)	(258,000)	(258,000)	(258,000)	—	—
<b>Total Net Expenditures</b>	<b>\$ 67,192,438</b>	<b>\$ 69,142,251</b>	<b>\$ 67,237,161</b>	<b>\$ 71,040,382</b>	<b>\$ 3,847,944</b>	<b>5.7%</b>
Total Revenues	1,213,335	1,339,278	1,287,791	1,201,835	(11,500)	-0.9%
<b>Net Cost</b>	<b>\$ 65,979,103</b>	<b>\$ 67,802,973</b>	<b>\$ 65,949,370</b>	<b>\$ 69,838,547</b>	<b>\$ 3,859,444</b>	<b>5.8%</b>

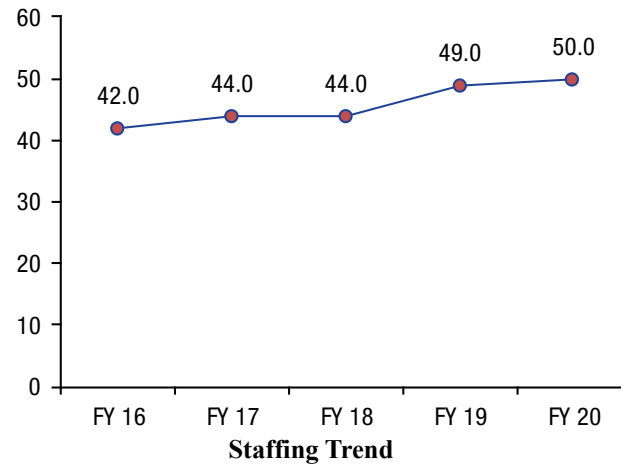
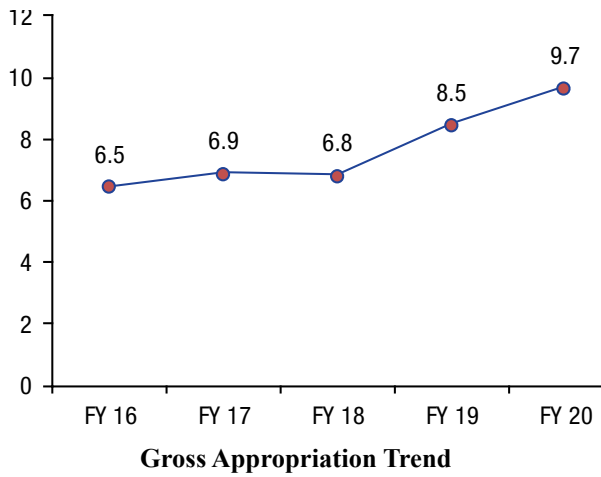




# Office of Pretrial Services

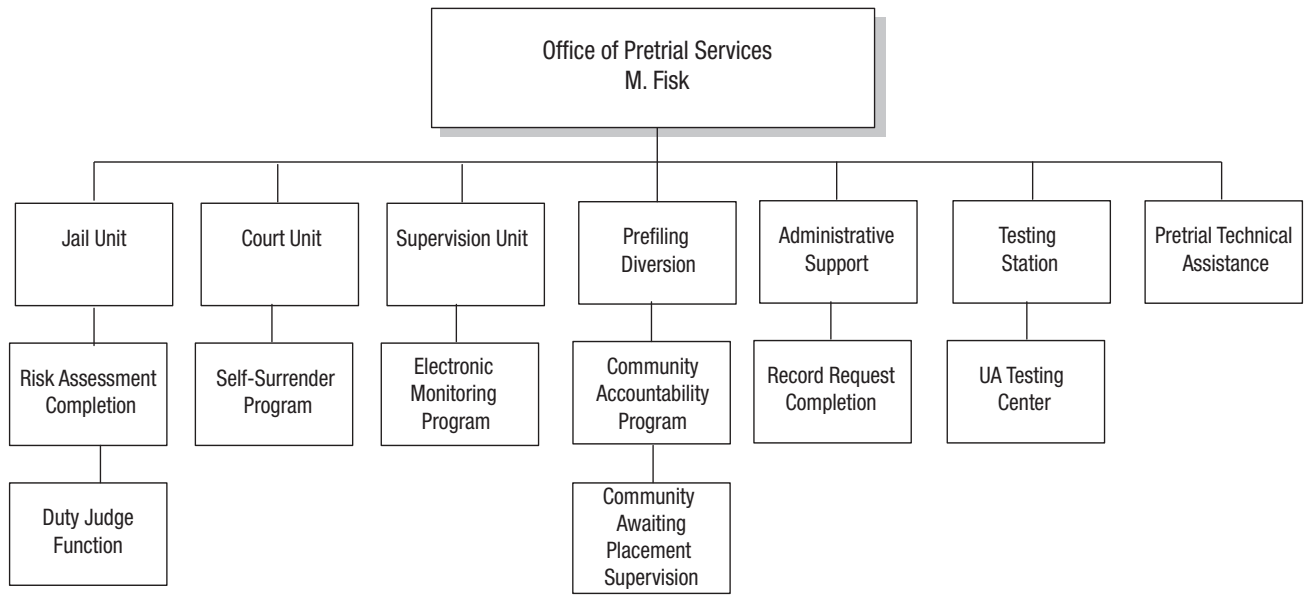
## Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

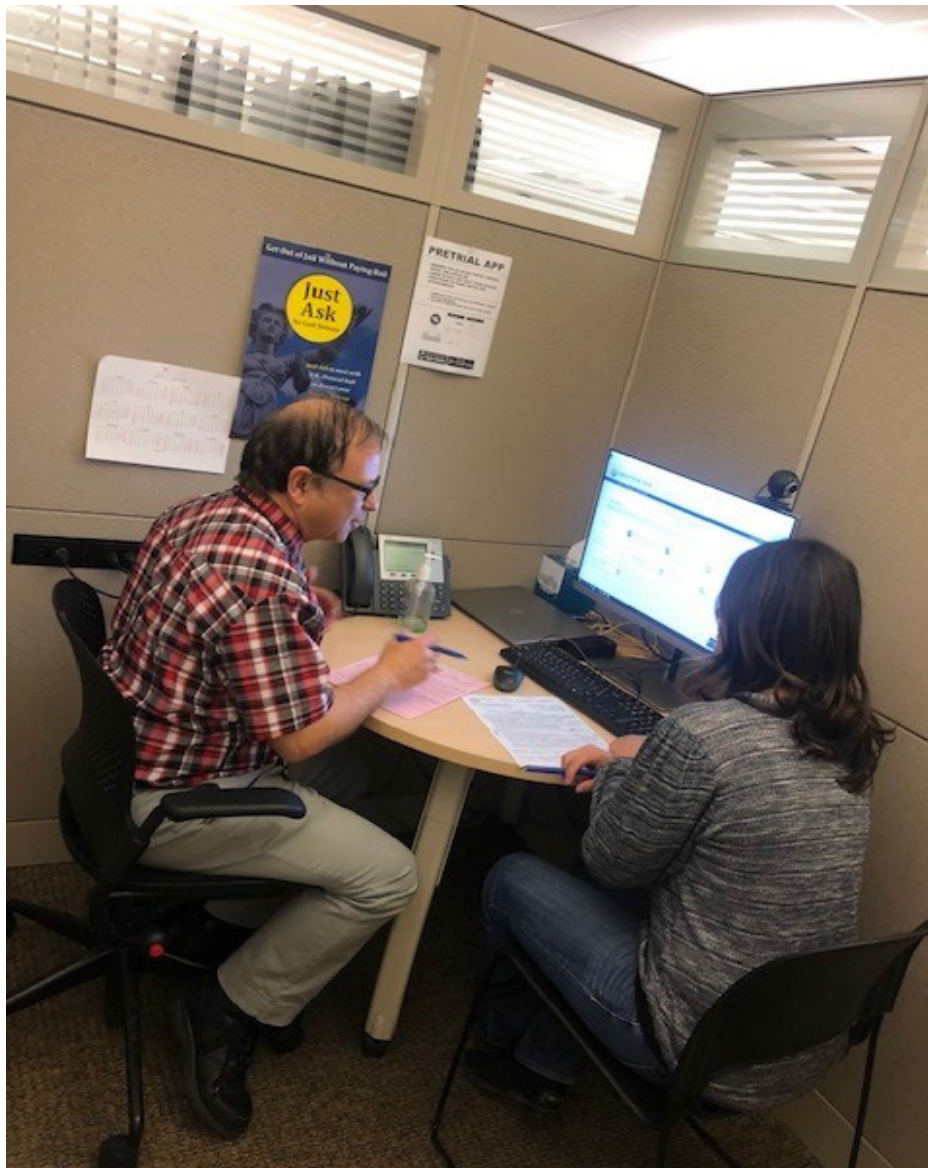
Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	8,208,887	9,574,950	1,366,063	16.6%
Total Revenues	1,326,562	751,562	(575,000)	-43.3%
<b>Net Cost \$</b>	<b>6,882,325 \$</b>	<b>8,823,388 \$</b>	<b>1,941,063</b>	<b>28.2%</b>



Section 2: Public Safety and Justice







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Augment Resources for Case Management System	↑	Improve turnaround for reports to court officers	—	\$60,000	—
Augment Electronic Monitoring Program	↑	Increase capacity of Electronic Monitoring Program	—	\$440,000	—
Enhance Administrative Structure	↑	Provide support to the Administration Unit	1.0	\$124,399	(\$31,100)

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



### ↑ Augment Resources for Case Management System

**Recommended Action:** Allocate \$60,000 in ongoing funding for contract services supporting a case management system.

**Ongoing Cost: \$60,000**

### ↑ Augment Electronic Monitoring Program

**Recommended Action:** Allocate \$440,000 in ongoing equipment costs supporting the Electronic Monitoring Program.

**Ongoing Cost: \$440,000**

### ↑ Enhance Administrative Structure

**Recommended Action:** Add 1.0 FTE Office Management Coordinator position to support department initiatives.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$124,399**

**One-time Savings: \$31,100**

Salary savings reflecting time for recruitment

## Changes Approved by the Board of Supervisors

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

### Expenditures by Object Office of Pretrial Services— Budget Unit 210

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,580,167	\$ 6,526,534	\$ 6,032,373	\$ 7,057,414	\$ 477,247	7.3%
Services And Supplies	1,905,973	2,094,615	2,089,454	2,623,969	717,996	37.7%
<b>Total Gross Expenditures</b>	<b>\$ 8,486,140</b>	<b>\$ 8,621,149</b>	<b>\$ 8,121,827</b>	<b>\$ 9,681,383</b>	<b>\$ 1,195,243</b>	<b>14.1%</b>
Expenditure Transfers	(277,253)	(277,253)	(40,269)	(106,433)	170,820	-61.6%
<b>Total Net Expenditures</b>	<b>\$ 8,208,887</b>	<b>\$ 8,343,896</b>	<b>\$ 8,081,558</b>	<b>\$ 9,574,950</b>	<b>\$ 1,366,063</b>	<b>16.6%</b>
Total Revenues	1,326,562	788,060	657,825	751,562	(575,000)	-43.3%
<b>Net Cost</b>	<b>\$ 6,882,325</b>	<b>\$ 7,555,836</b>	<b>\$ 7,423,733</b>	<b>\$ 8,823,388</b>	<b>\$ 1,941,063</b>	<b>28.2%</b>



**Expenditures by Object**  
**Office of Pretrial Services— Budget Unit 210**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,580,167	\$ 6,526,534	\$ 6,032,373	\$ 7,057,414	\$ 477,247	7.3%
Services And Supplies	1,905,973	2,094,615	2,089,454	2,623,969	717,996	37.7%
<b>Total Gross Expenditures</b>	<b>\$ 8,486,140</b>	<b>\$ 8,621,149</b>	<b>\$ 8,121,827</b>	<b>\$ 9,681,383</b>	<b>\$ 1,195,243</b>	<b>14.1%</b>
Expenditure Transfers	(277,253)	(277,253)	(40,269)	(106,433)	170,820	-61.6%
<b>Total Net Expenditures</b>	<b>\$ 8,208,887</b>	<b>\$ 8,343,896</b>	<b>\$ 8,081,558</b>	<b>\$ 9,574,950</b>	<b>\$ 1,366,063</b>	<b>16.6%</b>
Total Revenues	1,326,562	788,060	657,825	751,562	(575,000)	-43.3%
<b>Net Cost</b>	<b>\$ 6,882,325</b>	<b>\$ 7,555,836</b>	<b>\$ 7,423,733</b>	<b>\$ 8,823,388</b>	<b>\$ 1,941,063</b>	<b>28.2%</b>



# Criminal Justice Systemwide Costs

## Use of Fund Balance or Discretionary Revenue Criminal Justice System-Wide Costs— Budget Unit 217

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	49,371,744	47,067,368	(2,304,376)	-4.7%
Total Revenues	232,532,073	236,659,132	4,127,059	1.8%
<b>Net Cost \$</b>	<b>(183,160,329) \$</b>	<b>(189,591,764) \$</b>	<b>(6,431,435)</b>	<b>3.5%</b>

### Overview

The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue. Oversight and administration of maintenance of effort requirements are provided by the Controller-Treasurer's Office and the Office of the County Executive.

### Trial Court Operations

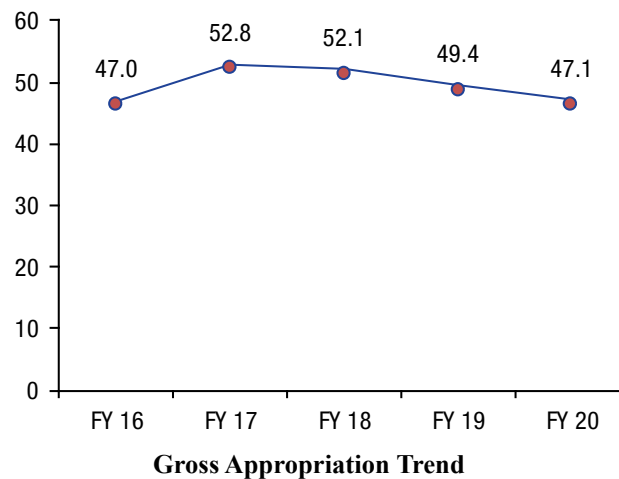
The Trial Court Funding Act of 1997 required County of Santa Clara to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- ◆ An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); and
- ◆ An amount equal to the fines and forfeitures revenue remitted to the State in FY 94-95 (\$11,597,583)

### Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures overlooked in the original Trial Court Funding Act was passed in FY 03-04. The new conditions required the County to remit an additional \$1,612,246 to the State for FY 03-04 and FY 04-05. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss was mitigated, over time, by a reduction in the County's MOE. By FY 09-10, this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 19-20 MOE requirement is \$39,650,742.



### Other Court Related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State, the County remains responsible for a court facility payment (CFP) as a maintenance of effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

### Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are statewide taxable sales. Each



county's share of the Public Safety Sales Tax is based on the amount a county contributes to the Statewide total in the previous year.

For FY 19-20, the Administration estimates collections will total \$221 million, a \$6 million increase from FY 18-19.

The maintenance of effort required of the County to fund public safety and justice programs sets a baseline level that changes each year at a rate similar to the growth or decline in this revenue account. The Controller-Treasurer Office has done a calculation of the MOE for FY 19-20 that indicates the County will continue to be meet the maintenance of effort requirements for the Public Safety Sales Tax.

### Public Safety Realignment Program – AB 109

In October 2011, California's Public Safety Realignment Act (Assembly Bill 109) became law. This law, commonly referred to as Realignment, seeks to alleviate prison overcrowding by mandating that low-level felons become the responsibility of local jurisdictions. In other words, after Realignment took effect, nonviolent and non-serious felons began serving their sentences in jail instead of prison. In addition, supervision of this population is carried out locally, by probation instead of parole. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and vehicle license fees (VLF). In the November 2012 election, voters approved the governor's initiative to constitutionally protect the revenues that fund public safety realignment. The County of Santa Clara continues to allocate funding from this legislation for a proactive, rehabilitative justice network with a renewed focus on serving the client.

Realignment has re-shaped local justice populations and has fostered a more responsive Reentry Network, specifically, growing Reentry Resource Centers in San Jose and Gilroy. The implementation of the referral tracking system now allows electronic referrals and transition plans to the Reentry Resource Centers from various County departments and specific contracted community-based organizations to assist and streamline the reentry process. The challenges of serving justice populations, however, have also grown to be more complex, especially in County of Santa Clara.

Taking the findings from the five-year report, the lessons learned since 2012, and information gathered through multiple community, client and staff engagement, Reentry stakeholders developed a *Three-Year Adult Reentry Strategic Implementation Plan FY 20-22* that lays out a client-centered approach to improve the County's system of services, supports, and supervision. The core of this plan are four key strategies with 15 specific paradigm objectives that address several barriers and challenges faced by clients receiving reentry and diversion services.

- ◆ **Serve the Client:** Promote individualized case management, per navigation, streamlined service linkage, and “no-entry” programming.
- ◆ **Strengthen Collaboration:** Appropriate identify high and moderate levels of risk to re-offend, pressing needs and type of treatment, supervision and services with multidisciplinary approaches and validated screenings and assessments.
- ◆ **Sustain Public Safety:** Establish strong relationships with law enforcement agencies and promote offender accountability through rehabilitative intervention and diversion efforts.
- ◆ **Steward Operational Excellence:** Enhance data management and electronic communication, and standardize the tracking of progress and improvement as measure for success.

By successfully implementing the four key strategies and 15 paradigm objectives and with oversight from key workgroups, at the end of the three-year plan (July 1, 2019 to June 30, 2022), the County will aim to complete the following:

- ◆ The jail population will be safely reduced by 500;
- ◆ The recidivism rate among the AB 109 targeted population will decrease from 45 percent to 40 percent;
- ◆ Strong policies and procedures to reduce racial and ethnic disparities will be in place;
- ◆ Over 70 percent of clients receiving reentry supported employment services will retain their jobs for more than a year; and
- ◆ Over 60 percent of clients receiving AB 109 funded mental health and/or substance use treatment will successfully complete their program.



## Summary of Realignment Revenue and Expenses

In FY 19-20, the County expects to receive \$57.2 million from the State. The ongoing cost for the current program and recommended ongoing services in FY 19-20 is \$54.5 million. Recommended adjustments to the

AB 109 budget are discussed in detail with the recommendation for each impacted department. The table below depicts the base cost and recommended ongoing and one-time changes for the FY 19-20 budget.

Department	FTE	FY19-20		FY19-20 Adopted One-Time	FY19-20 Adopted Ongoing	FY19-20 Total Cost
		Base Salaries and Benefits Ongoing	Base Services and Supplies Ongoing			
County Executive/Office of Reentry Services	18.0	\$2,413,430	\$269,847	(\$25,067)	\$156,267	\$3,015,618
Office of Supportive Housing	2.0	\$260,435				\$260,435
Employee Service Agencies	0.0		\$10,000			\$10,000
Technology Services and Solutions	0.0		\$1,162,760			\$1,162,760
Public Defender - Expungement	3.0	\$655,192				\$655,192
Pretrial Services	5.0	\$681,488	\$115,517			\$797,005
Sheriff/Department of Corrections	71.0	\$13,237,754	\$540,651			\$13,778,405
Probation	50.0	\$10,215,152	\$729,291			\$10,944,443
Facilities and Fleet	0.0		\$520,000			\$520,000
Custody Health (Medical and Mental Health)	16.0	\$2,605,727	\$211,009			\$2,816,736
Behavioral Health (Mental Health and SUTS)	26.0	\$3,536,949	\$8,824,467			\$12,361,416
Social Service Agency (DEBS)	7.0	\$970,483	\$35,650			\$1,006,133
Santa Clara Valley Medical Center Hospitals & Clinics	25.0	\$5,326,447	\$14,800			\$5,341,247
<b>TOTAL</b>	<b>223.0</b>	<b>\$39,903,057</b>	<b>\$14,535,133</b>	<b>(\$25,067)</b>	<b>\$156,267</b>	<b>\$54,569,390</b>

## County Executive's Recommendation

Maintain Current Level Budget for FY 19-20.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Criminal Justice Systemwide Costs as recommended by the County Executive.





**Expenditures by Object**  
**Criminal Justice Systemwide Costs— Budget Unit 217**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 48,002,307	\$ 51,063,661	\$ 48,339,471	\$ 45,753,931	\$ (2,248,376)	-4.7%
Operating/Equity Transfers	1,369,437	2,869,437	—	1,313,437	(56,000)	-4.1%
<b>Total Net Expenditures</b>	<b>\$ 49,371,744</b>	<b>\$ 53,933,098</b>	<b>\$ 48,339,471</b>	<b>\$ 47,067,368</b>	<b>\$ (2,304,376)</b>	<b>-4.7%</b>
Total Revenues	232,532,073	231,232,073	233,595,035	236,659,132	4,127,059	1.8%
<b>Net Cost</b>	<b>\$ (183,160,329)</b>	<b>\$ (177,298,975)</b>	<b>\$ (185,255,565)</b>	<b>\$ (189,591,764)</b>	<b>\$ (6,431,435)</b>	<b>3.5%</b>

**Expenditures by Object**  
**Criminal Justice Systemwide Costs— Budget Unit 217**  
**General Fund — Fund 0001**

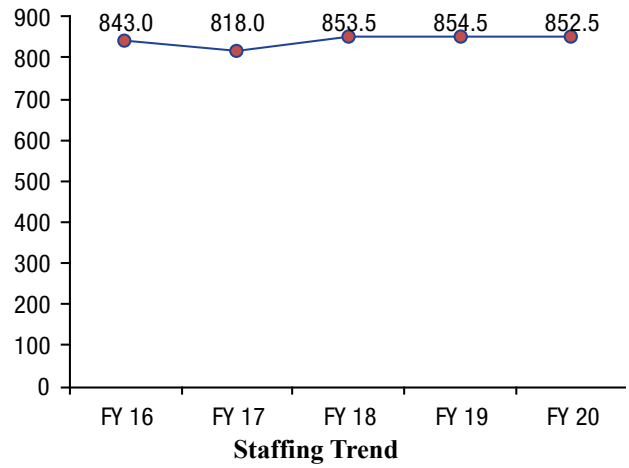
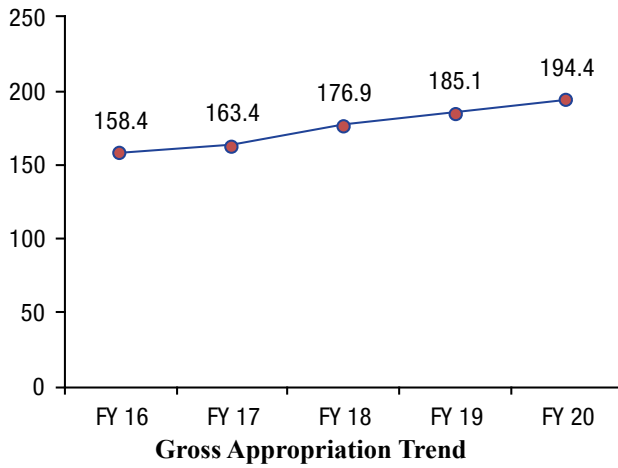
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
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Operating/Equity Transfers	1,369,437	2,869,437	—	1,313,437	(56,000)	-4.1%
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Total Revenues	232,532,073	231,232,073	233,595,035	236,659,132	4,127,059	1.8%
<b>Net Cost</b>	<b>\$ (183,160,329)</b>	<b>\$ (177,298,975)</b>	<b>\$ (185,255,565)</b>	<b>\$ (189,591,764)</b>	<b>\$ (6,431,435)</b>	<b>3.5%</b>



# Office of the Sheriff

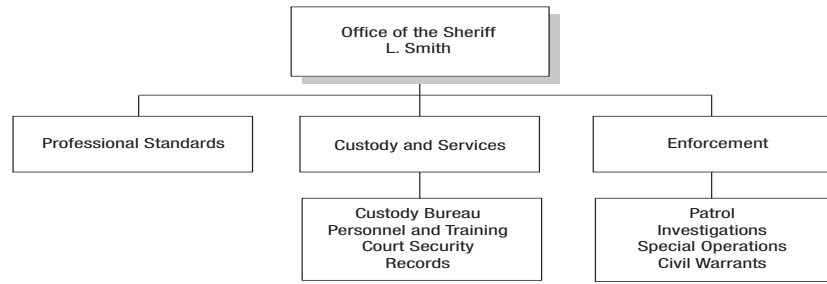
## Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	180,350,578	189,601,365	9,250,787	5.1%
Total Revenues	79,487,035	83,848,317	4,361,282	5.5%
<b>Net Cost \$</b>	<b>100,863,543 \$</b>	<b>105,753,048 \$</b>	<b>4,889,505</b>	<b>4.8%</b>



In addition to the 851.5 positions above, the Sheriff has assigned an additional 804 jail detention services personnel to work at the Department of Correction.





Section 2: Public Safety and Justice





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Purchase Radios for Specialized Unit Vehicles	↑	Increased communication capabilities	—	—	\$70,613
Adjust Resources in Sheriff’s Identification Unit (SIU)	↑	Increased staff flexibility	—	\$65,560	(\$16,390)
Delete Chronically Vacant FTE	●	No impact to current services	(2.0)	(\$446,498)	—

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

#### ↑ Purchase Radios for Specialized Unit Vehicles

**Recommended Action:** Allocate one-time funding for Special Team vehicle radios to provide for better communication capabilities.

**One-time Cost: \$70,613**

#### ● Deletion of Chronically Vacant FTE

**Recommended Action:** Delete 1.0 FTE Sheriff’s Lieutenant position and 1.0 FTE Sheriff’s Sergeant position that have been chronically vacant for more than two years.

**Positions Deleted: 2.0 FTE  
Ongoing Savings: \$446,498**

#### ↑ Adjust Resources in Sheriff’s Identification Unit (SIU)

**Recommended Action:** Add 4.0 FTE Criminalist positions and delete 4.0 FTE Latent Fingerprint Examiner positions.

**Net Positions Added: 0.0 FTE  
Ongoing Cost: \$65,560  
One-time Savings: \$16,390**  
Salary savings reflecting time for recruitment



## Changes Approved by the Board of Supervisors

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

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Improve information security management	↑	Increased compliance control and recordkeeping.	1.0	\$189,111	—

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

### ↑ Improve Information Security Management

**Board Action:** Add 1.0 FTE Program Manager III position for the criminal justice information compliance unit.

This Board-approved adjustment to the County Executive’s FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$189,111**  
**Positions Added: 1.0 FTE**

### Expenditures by Object Office of the Sheriff— Budget Unit 230

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 155,794,383	\$ 155,982,586	\$ 153,129,202	\$ 163,266,550	\$ 7,472,167	4.8%
Services And Supplies	29,304,986	27,975,274	26,134,442	31,067,086	1,762,100	6.0%
Fixed Assets	—	1,637,893	794,685	70,613	70,613	n/a
<b>Total Gross Expenditures</b>	<b>\$ 185,099,369</b>	<b>\$ 185,595,753</b>	<b>\$ 180,058,329</b>	<b>\$ 194,404,249</b>	<b>\$ 9,304,880</b>	<b>5.0%</b>
Expenditure Transfers	(4,748,791)	(5,020,670)	(7,780,592)	(4,802,884)	(54,093)	1.1%
<b>Total Net Expenditures</b>	<b>\$ 180,350,578</b>	<b>\$ 180,575,083</b>	<b>\$ 172,277,737</b>	<b>\$ 189,601,365</b>	<b>\$ 9,250,787</b>	<b>5.1%</b>
Total Revenues	79,487,035	82,021,378	77,162,894	83,848,317	4,361,282	5.5%
<b>Net Cost</b>	<b>\$ 100,863,543</b>	<b>\$ 98,553,705</b>	<b>\$ 95,114,844</b>	<b>\$ 105,753,048</b>	<b>\$ 4,889,505</b>	<b>4.8%</b>

### Expenditures by Object Office of the Sheriff— Budget Unit 230 General Fund — Fund 0001

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 155,794,383	\$ 155,982,586	\$ 153,129,202	\$ 163,266,550	\$ 7,472,167	4.8%
Services And Supplies	29,304,986	27,975,274	26,134,442	31,067,086	1,762,100	6.0%
Fixed Assets	—	1,637,893	794,685	70,613	70,613	n/a



**Expenditures by Object**  
**Office of the Sheriff— Budget Unit 230**  
**General Fund — Fund 0001**

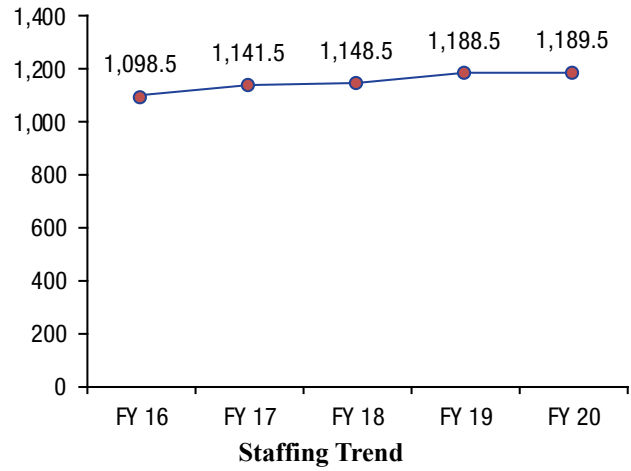
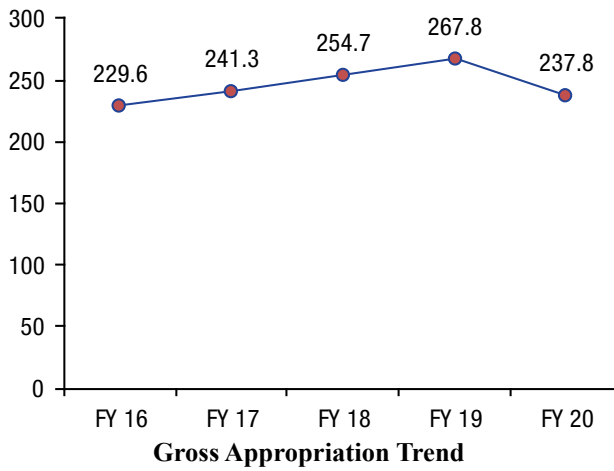
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$ 185,099,369</b>	<b>\$ 185,595,753</b>	<b>\$ 180,058,329</b>	<b>\$ 194,404,249</b>	<b>\$ 9,304,880</b>	<b>5.0%</b>
Expenditure Transfers	(4,748,791)	(5,020,670)	(7,780,592)	(4,802,884)	(54,093)	1.1%
<b>Total Net Expenditures</b>	<b>\$ 180,350,578</b>	<b>\$ 180,575,083</b>	<b>\$ 172,277,737</b>	<b>\$ 189,601,365</b>	<b>\$ 9,250,787</b>	<b>5.1%</b>
Total Revenues	79,487,035	82,021,378	77,162,894	83,848,317	4,361,282	5.5%
<b>Net Cost</b>	<b>\$ 100,863,543</b>	<b>\$ 98,553,705</b>	<b>\$ 95,114,844</b>	<b>\$ 105,753,048</b>	<b>\$ 4,889,505</b>	<b>4.8%</b>



# Department of Correction

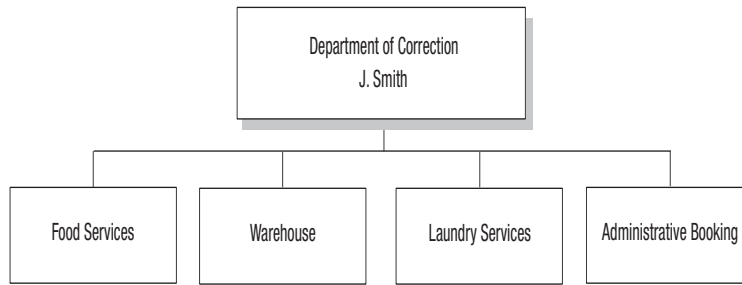
## Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235 & 240

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	267,596,163	237,642,136	(29,954,027)	-11.2%
Total Revenues	13,033,057	12,744,861	(288,196)	-2.2%
<b>Net Cost \$</b>	<b>254,563,106 \$</b>	<b>224,897,275 \$</b>	<b>(29,665,831)</b>	<b>-11.7%</b>



Of the above 1,148.5 positions, the Sheriff has authorized the assignment of 804 jail detention services personnel to work at the Department of Correction.









## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Replace 15 Hold Ovens	●	Increased reliability on food warmers for inmate meals	—	—	\$98,000
Replace Transport Carts	●	Contributes to uninterrupted food service	—	\$106,000	—
Replace Dining Room Beverage Counter and Cabinet	●	Contributes to a safe eating environment for staff	—	—	\$60,000
Purchase Second Bakery Divider/Rounder	↑	Increased ability to provide fresh bread rolls for inmate meals	—	—	\$30,000
Purchase Pallet Stacker Reach Truck	↑	Increased safety and efficiency in the dry goods warehouse	—	—	\$30,000
Increase Diet Monitoring by adding Dietetic Tech	↑	Increased ability to manage and monitor specialized diet meals	1.0	\$101,426	(\$25,356)
Replace Laundry Equipment	●	Contributes to uninterrupted laundry service	—	—	\$500,000
Increase Resources in Grievance Unit	↑	Increased efficiency for processing Inmate Grievances	1.0	\$96,598	(\$24,149)
Replace Radio Consoles in Main Jail and Elmwood	↑	Ensure efficient staff communications in the Jails	—	\$35,000	\$379,441
Delete Chronically Vacant FTE	●	The recommendation will not impact current service levels.	(1.0)	(\$185,718)	—
Eliminate Custody Health services Reimbursement Model	●	No impact to current services	—	(\$48,428,210)	—

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

### ● Replace 15 Hold Ovens

**Recommended Action:** Allocate one-time funding to replace 15 hold ovens in the Food Service Unit.

**One-time Cost: \$98,000**

### ● Replace Transport Carts

**Recommended Action:** Allocate ongoing funding to replace transport carts used to transport meals from the kitchens throughout the jail facilities.

**Ongoing Cost: \$106,000**

### ● Replace Dining Room Beverage Counter and Cabinet

**Recommended Action:** Allocate one-time funding to replace the beverage counter and cabinet in the staff dining room.

**One-time Cost: \$60,000**

### ↑ Purchase Second Bakery Divider/Rounder

**Recommended Action:** Allocate one-time funding to purchase a second Bakery Divider/Rounder used to shape dough into rolls for inmate meals.

**One-time Cost: \$30,000**

### ↑ Purchase Pallet Stacker Reach Truck

**Recommended Action:** Allocate one-time funding to purchase a pallet stacker reach truck for the food services warehouse.

**One-time Cost: \$30,000**

### ↑ Increase Diet Monitoring by Adding Dietetic Tech

**Recommended Action:** Add 1.0 FTE Dietetic Technician position.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$101,426**

**One-time Savings: \$25,356**

Salary Savings reflecting time for recruitment

### ● Replace Laundry Equipment

**Recommended Action:** Allocate one-time funding to replace three industrial washers and two industrial dryers.

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

### ↑ Increase Resources in Grievance Unit

**Recommended Action:** Add 1.0 FTE Law Enforcement Clerk position for the Grievance Unit.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$96,598**

**One-time Savings: \$24,149**

Salary Savings reflecting time for recruitment

### ↑ Replace Radio Consoles in Main Jail and Elmwood

**Recommended Action:** Allocate one-time and ongoing funding to replace radio consoles and hand-held radios at the Main Jail and Elmwood.

**Ongoing Cost: \$35,000**

**One-time Cost: \$379,441**

### ● Delete Chronically Vacant FTE

**Recommended Action:** Delete 1.0 FTE Senior Department Fiscal Officer position that have been chronically vacant for more than two years.

**Positions Deleted: 1.0 FTE**

**Ongoing Savings: \$185,718**

**● Eliminate Custody Health Services Reimbursement Model**

**Recommended Action:** Reduce expenditure appropriation by \$48,428,210 for services provided by Custody Health Services (CHS) Department. Approval

of this action has no net impact to the General Fund, as a reduction to reimbursement will be reflected in CHS. Please see narrative in CHS for additional information.

**Ongoing Savings: \$48,428,210**  
Ongoing savings in Services and Supplies offset by a reduction to reimbursement in CHS

**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 County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Adjust Resources for Diet Monitoring	●	Increased ability to manage and monitor specialized diet meals	—	(\$2,968)	—
Allocate Funding for Jail Monitoring	↑	Increased jail monitoring.	—	\$355,000	—

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

Section 2: Public Safety and Justice

**● Adjust Resources for Diet Monitoring**

**Board Action:** Delete 1.0 FTE Dietetic Technician position and add 1.0 FTE Dietetic Assistant position.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Ongoing Savings: \$2,968**  
**Net Positions Added: 0.0 FTE**  
Positions Deleted: 1.0 FTE  
Positions Added: 1.0 FTE

**↑ Allocate Funding for Jail Monitoring**

**Board Action:** Increase ongoing allocation \$355,000 for the jail monitoring as required by the Consent Decree.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Ongoing Cost: \$355,000**



**Expenditures by Object**  
**Department of Correction— Budget Unit 235**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 155,955,795	\$ 171,735,510	\$ 170,108,599	\$ 167,568,744	\$ 11,612,949	7.4%
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	(271)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 155,955,795</b>	<b>\$ 171,735,510</b>	<b>\$ 170,108,329</b>	<b>\$ 167,568,744</b>	<b>\$ 11,612,949</b>	<b>7.4%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 155,955,795</b>	<b>\$ 171,735,510</b>	<b>\$ 170,108,329</b>	<b>\$ 167,568,744</b>	<b>\$ 11,612,949</b>	<b>7.4%</b>
Total Revenues	9,225,525	9,945,657	10,007,905	9,225,525	—	—
<b>Net Cost</b>	<b>\$ 146,730,270</b>	<b>\$ 161,789,853</b>	<b>\$ 160,100,424</b>	<b>\$ 158,343,219</b>	<b>\$ 11,612,949</b>	<b>7.9%</b>

**Expenditures by Object**  
**Department of Correction— Budget Unit 235**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 155,955,795	\$ 171,735,510	\$ 170,108,599	\$ 167,568,744	\$ 11,612,949	7.4%
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	(271)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 155,955,795</b>	<b>\$ 171,735,510</b>	<b>\$ 170,108,329</b>	<b>\$ 167,568,744</b>	<b>\$ 11,612,949</b>	<b>7.4%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 155,955,795</b>	<b>\$ 171,735,510</b>	<b>\$ 170,108,329</b>	<b>\$ 167,568,744</b>	<b>\$ 11,612,949</b>	<b>7.4%</b>
Total Revenues	9,225,525	9,945,657	10,007,905	9,225,525	—	—
<b>Net Cost</b>	<b>\$ 146,730,270</b>	<b>\$ 161,789,853</b>	<b>\$ 160,100,424</b>	<b>\$ 158,343,219</b>	<b>\$ 11,612,949</b>	<b>7.9%</b>

**Expenditures by Object**  
**Department of Correction— Budget Unit 240**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,558,988	\$ 40,784,962	\$ 40,212,402	\$ 43,770,139	\$ 1,211,151	2.8%
Services And Supplies	69,268,722	78,193,640	77,894,352	25,453,154	(43,815,568)	-63.3%
Fixed Assets	—	2,108,727	89,287	1,037,441	1,037,441	n/a
<b>Total Gross Expenditures</b>	<b>\$ 111,827,710</b>	<b>\$ 121,087,329</b>	<b>\$ 118,196,040</b>	<b>\$ 70,260,734</b>	<b>\$ (41,566,976)</b>	<b>-37.2%</b>
Expenditure Transfers	(187,342)	(187,342)	(240,613)	(187,342)	—	—
<b>Total Net Expenditures</b>	<b>\$ 111,640,368</b>	<b>\$ 120,899,987</b>	<b>\$ 117,955,426</b>	<b>\$ 70,073,392</b>	<b>\$ (41,566,976)</b>	<b>-37.2%</b>
Total Revenues	3,807,532	4,236,840	4,300,419	3,519,336	(288,196)	-7.6%
<b>Net Cost</b>	<b>\$ 107,832,836</b>	<b>\$ 116,663,147</b>	<b>\$ 113,655,007</b>	<b>\$ 66,554,056</b>	<b>\$ (41,278,780)</b>	<b>-38.3%</b>



**Expenditures by Object**  
**Department of Correction— Budget Unit 240**  
**General Fund — Fund 0001**

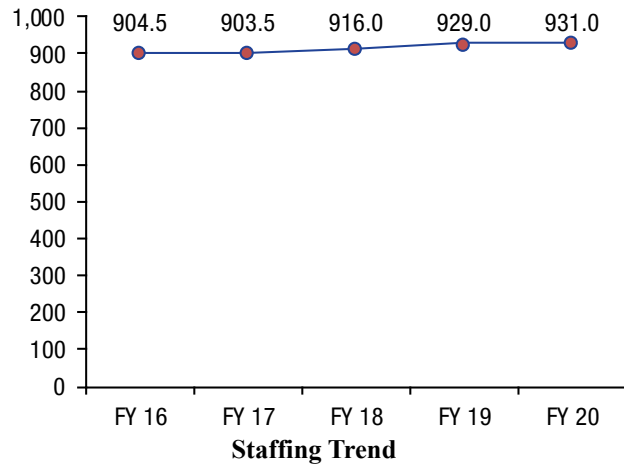
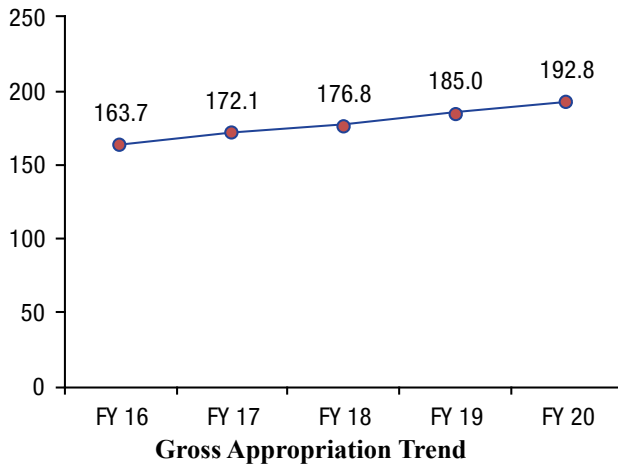
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,558,988	\$ 40,784,962	\$ 40,212,402	\$ 43,770,139	\$ 1,211,151	2.8%
Services And Supplies	69,268,722	78,193,640	77,894,352	25,453,154	(43,815,568)	-63.3%
Fixed Assets	—	2,108,727	89,287	1,037,441	1,037,441	n/a
<b>Total Gross Expenditures</b>	<b>\$ 111,827,710</b>	<b>\$ 121,087,329</b>	<b>\$ 118,196,040</b>	<b>\$ 70,260,734</b>	<b>\$ (41,566,976)</b>	<b>-37.2%</b>
Expenditure Transfers	(187,342)	(187,342)	(240,613)	(187,342)	—	—
<b>Total Net Expenditures</b>	<b>\$ 111,640,368</b>	<b>\$ 120,899,987</b>	<b>\$ 117,955,426</b>	<b>\$ 70,073,392</b>	<b>\$ (41,566,976)</b>	<b>-37.2%</b>
Total Revenues	3,807,532	4,236,840	4,300,419	3,519,336	(288,196)	-7.6%
<b>Net Cost</b>	<b>\$ 107,832,836</b>	<b>\$ 116,663,147</b>	<b>\$ 113,655,007</b>	<b>\$ 66,554,056</b>	<b>\$ (41,278,780)</b>	<b>-38.3%</b>

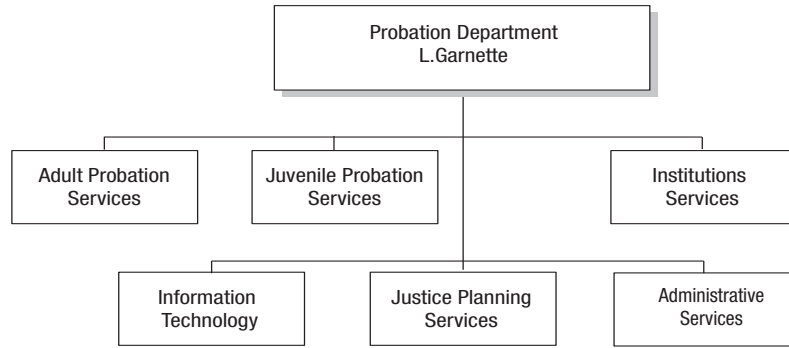


# Probation Department

## Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	184,633,440	192,371,162	7,737,722	4.2%
Total Revenues	46,019,886	41,585,336	(4,434,550)	-9.6%
<b>Net Cost \$</b>	<b>\$ 138,613,554</b>	<b>\$ 150,785,826</b>	<b>\$ 12,172,272</b>	<b>8.8%</b>





Section 2: Public Safety and Justice





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Provide Support to New Case Management System	↑	Improve efficiency and effectiveness to manage caseload	—	\$382,665	(\$80,067)
Provide Additional Training to Staff	↑	Improve employee performance with training and development	1.0	\$186,593	(\$38,848)
Evaluate, Research and Assist with Evidence-based Programs	↑	Enhance analysis for research and development	1.0	\$156,376	(\$31,294)
Eliminate Custody Health Services Reimbursement Model	●	No impact to current services	—	(\$4,873,544)	—

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

### ↑ Provide Support to New Case Management System

**Recommended Action:** Allocate \$382,665 to fund the addition of two new positions in FY 19-20 and allocate one-time funding to improve computer equipment and

workstations. The specific job classifications for the new positions are to be determined by the Employee Services Agency Human Resources Department.

**Ongoing Cost: \$382,665**

**One-time Net Savings: \$80,067**

Salary savings reflecting time for recruitment: \$95,667

Increase in Services and Supplies: \$15,600





**↑ Provide Additional Training to Staff**

**Recommended Action:** Add 1.0 FTE Probation Counselor II position to support the Training and Development Division and allocate one-time funding to improve computer equipment and workstations.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$186,593**

**One-time Net Savings: \$38,848**  
 Salary savings reflecting time for recruitment: \$46,648  
 Increase in Services and Supplies: \$7,800

**↑ Evaluate, Research and Assist with Evidence-based Programs**

**Recommended Action:** Add 1.0 FTE Senior Research and Evaluation Specialist position to support the Research and Development Unit (RaD) and allocate one-time funding to improve computer equipment and workstations.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$156,376**

**One-time Net Savings: \$31,294**  
 Salary savings reflecting time for recruitment: \$39,094  
 Increase in Services and Supplies: \$7,800

**● Eliminate Custody Health Services Reimbursement Model**

**Recommended Action:** Reduce expenditure appropriation of \$4,873,544 for services provided by Custody Health Services (CHS) Department. Approval of this action has a no net impact to the General Fund, as a reduction to reimbursement will be reflected in CHS. Please see narrative in CHS for additional information.

**Ongoing Savings: \$4,873,544**  
 Ongoing savings in Services and Supplies is offset by a reduction in reimbursement in CHS

Section 2: Public Safety and Justice

**Changes Approved by the Board of Supervisors**

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

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

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Provide Support to Personnel Unit	↑	Support human resources functions	1.0	—	—
Expand Young Adult Deferred Entry of Judgment	↑	Improve court processes and community supervision services	1.0	—	—
Enhance Programs to Support Young Adults	↑	Support services and supplies for the program	—	—	\$250,000

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



### ↑ Provide Support to Personnel Unit

**Board Action:** Add 1.0 FTE Senior Management Analyst position to support the Personnel Unit.

This adjustment to the County Executive's FY 19-20 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: \$100,000  
 Decrease in Services and Supplies: \$100,000

### ↑ Expand Young Adult Deferred Entry of Judgment

**Board Action:** Add 1.0 FTE Probation Officer III position relating to Young Adult Deferred Entry of Judgment.

This adjustment to the County Executive's FY 19-20 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: \$186,603  
 Increase in Salary Savings: \$186,603

### ↑ Enhance Programs to Support Young Adults

**Board Action:** Allocate one-time funds of \$250,000 for 2 years to contract with Fresh Lines for Youth to provide wraparound support and self-sufficiency services to young adults participating in the Young Adult Deferred Entry of Judgment program.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 41 on the Board of Supervisors' Inventory of Budget Proposals.

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

## Expenditures by Object Probation Department— Budget Unit 246

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 159,461,120	\$ 161,340,191	\$ 160,135,699	\$ 171,272,578	\$ 11,811,458	7.4%
Services And Supplies	25,574,930	34,571,092	28,642,943	21,501,194	(4,073,736)	-15.9%
Fixed Assets	—	82,000	27,538	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 185,036,050</b>	<b>\$ 195,993,283</b>	<b>\$ 188,806,180</b>	<b>\$ 192,773,772</b>	<b>\$ 7,737,722</b>	<b>4.2%</b>
Expenditure Transfers	(402,610)	(402,610)	(367,809)	(402,610)	—	—
<b>Total Net Expenditures</b>	<b>\$ 184,633,440</b>	<b>\$ 195,590,673</b>	<b>\$ 188,438,371</b>	<b>\$ 192,371,162</b>	<b>\$ 7,737,722</b>	<b>4.2%</b>
Total Revenues	46,019,886	52,993,705	48,533,629	41,585,336	(4,434,550)	-9.6%
<b>Net Cost</b>	<b>\$ 138,613,554</b>	<b>\$ 142,596,968</b>	<b>\$ 139,904,742</b>	<b>\$ 150,785,826</b>	<b>\$ 12,172,272</b>	<b>8.8%</b>

**Expenditures by Object**  
**Probation Department— Budget Unit 246**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 159,461,120	\$ 161,340,191	\$ 160,135,699	\$ 171,272,578	\$ 11,811,458	7.4%
Services And Supplies	25,539,930	34,536,092	28,614,087	21,466,194	(4,073,736)	-16.0%
Fixed Assets	—	82,000	27,538	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 185,001,050</b>	<b>\$ 195,958,283</b>	<b>\$ 188,777,324</b>	<b>\$ 192,738,772</b>	<b>\$ 7,737,722</b>	<b>4.2%</b>
Expenditure Transfers	(402,610)	(402,610)	(367,809)	(402,610)	—	—
<b>Total Net Expenditures</b>	<b>\$ 184,598,440</b>	<b>\$ 195,555,673</b>	<b>\$ 188,409,515</b>	<b>\$ 192,336,162</b>	<b>\$ 7,737,722</b>	<b>4.2%</b>
Total Revenues	45,984,886	52,958,705	48,533,629	41,585,336	(4,399,550)	-9.6%
<b>Net Cost</b>	<b>\$ 138,613,554</b>	<b>\$ 142,596,968</b>	<b>\$ 139,875,886</b>	<b>\$ 150,750,826</b>	<b>\$ 12,137,272</b>	<b>8.8%</b>

**Expenditures by Object**  
**Probation Department— Budget Unit 246**  
**Juvenile Welfare Trust — Fund 0318**

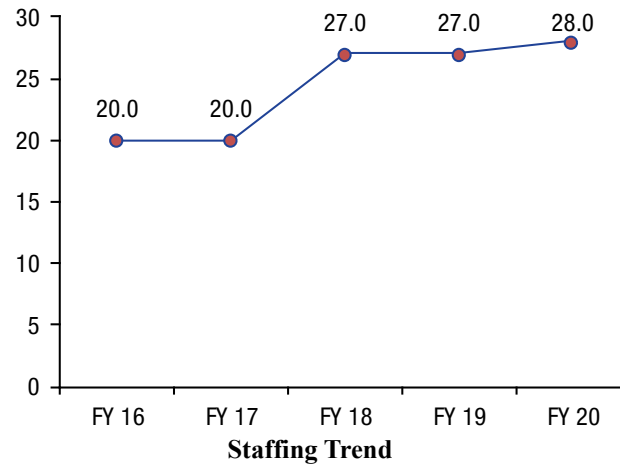
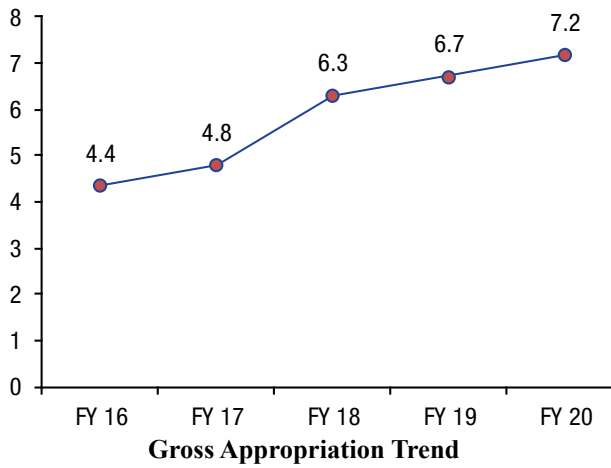
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	35,000	35,000	28,856	35,000	—	—
<b>Total Gross Expenditures</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 28,856</b>	<b>\$ 35,000</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 28,856</b>	<b>\$ 35,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	35,000	35,000	—	—	(35,000)	-100.0%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 28,856</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>n/a</b>

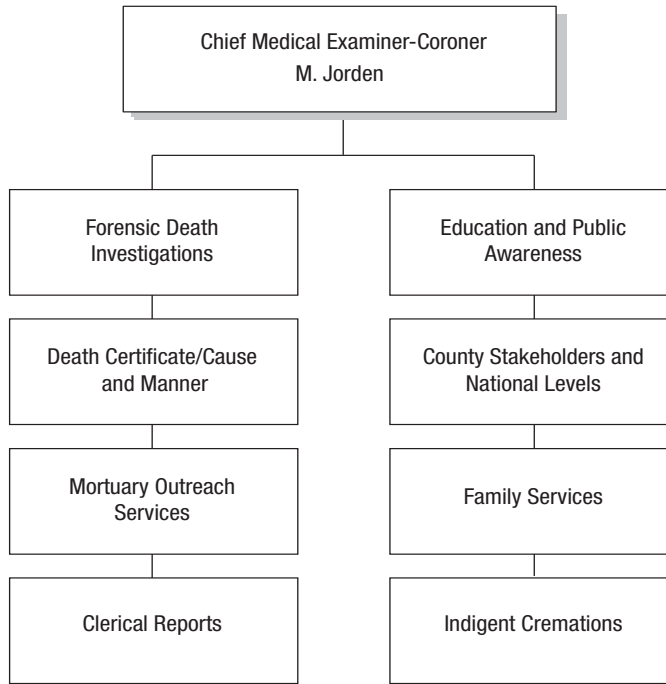


# Medical Examiner-Coroner

## Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,730,448	7,186,763	456,315	6.8%
Total Revenues	341,367	341,367	—	—
<b>Net Cost \$</b>	<b>6,389,081 \$</b>	<b>6,845,396 \$</b>	<b>456,315</b>	<b>7.1%</b>





Section 2: Public Safety and Justice





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Improve Timeliness of Autopsy Services	↑	Increase timeliness of autopsy caseload management	1.0	\$126,075	(\$31,679)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Improve Timeliness of Autopsy Services

**Recommended Action:** Add 1.0 FTE Forensic Pathology Technician Trainee position alternatively staffed to a Forensic Pathology Technician position to increase caseload management capacity and \$1,000 for ongoing Services and Supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$126,075**  
**One-time Savings: \$31,679**  
 Salary savings reflecting time for recruitment

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Medical Examiner- Coroner as recommended by the County Executive.



**Expenditures by Object**  
**Medical Examiner-Coroner— Budget Unit 293**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,585,270	\$ 5,510,819	\$ 5,423,278	\$ 5,994,694	\$ 409,424	7.3%
Services And Supplies	1,060,178	1,157,393	1,153,528	1,167,069	106,891	10.1%
Fixed Assets	85,000	123,147	85,133	25,000	(60,000)	-70.6%
<b>Total Net Expenditures</b>	<b>\$ 6,730,448</b>	<b>\$ 6,791,359</b>	<b>\$ 6,661,939</b>	<b>\$ 7,186,763</b>	<b>\$ 456,315</b>	<b>6.8%</b>
Total Revenues	341,367	341,367	383,240	341,367	—	—
<b>Net Cost</b>	<b>\$ 6,389,081</b>	<b>\$ 6,449,992</b>	<b>\$ 6,278,699</b>	<b>\$ 6,845,396</b>	<b>\$ 456,315</b>	<b>7.1%</b>

**Expenditures by Object**  
**Medical Examiner-Coroner— Budget Unit 293**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,585,270	\$ 5,510,819	\$ 5,423,278	\$ 5,994,694	\$ 409,424	7.3%
Services And Supplies	1,060,178	1,157,393	1,153,528	1,167,069	106,891	10.1%
Fixed Assets	85,000	123,147	85,133	25,000	(60,000)	-70.6%
<b>Total Net Expenditures</b>	<b>\$ 6,730,448</b>	<b>\$ 6,791,359</b>	<b>\$ 6,661,939</b>	<b>\$ 7,186,763</b>	<b>\$ 456,315</b>	<b>6.8%</b>
Total Revenues	341,367	341,367	383,240	341,367	—	—
<b>Net Cost</b>	<b>\$ 6,389,081</b>	<b>\$ 6,449,992</b>	<b>\$ 6,278,699</b>	<b>\$ 6,845,396</b>	<b>\$ 456,315</b>	<b>7.1%</b>



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# Section 3: Children, Seniors, and Families

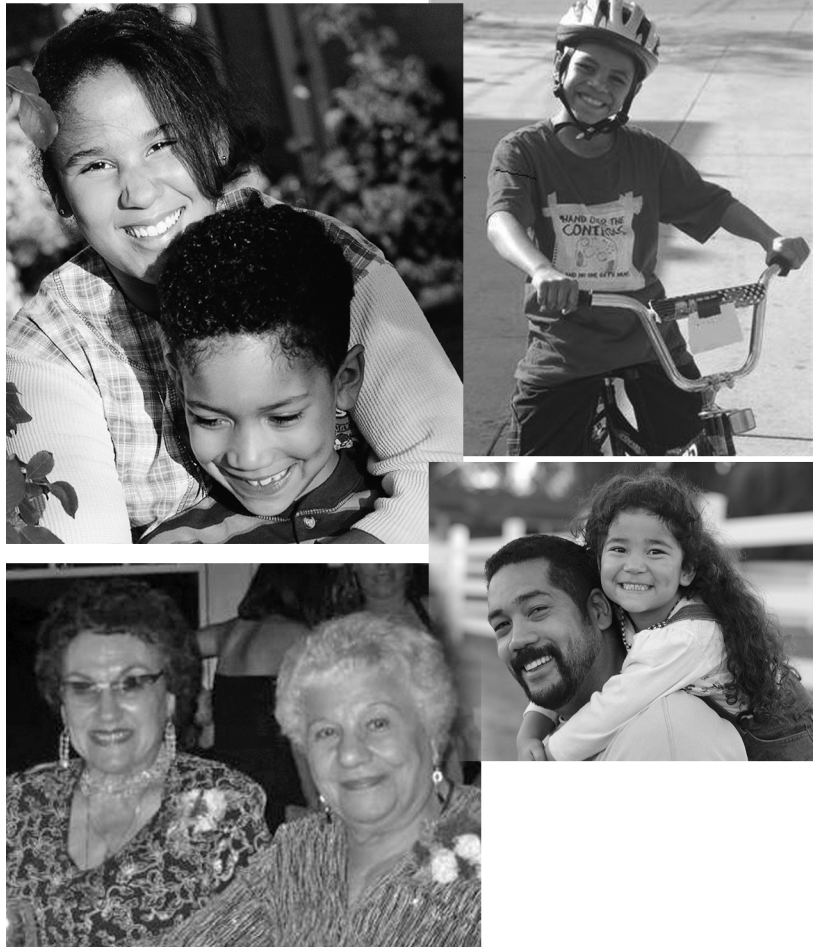
Section 3: Children, Seniors, and Families



# Children, Seniors and Families

## Mission

The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



## Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency
  - ❖ Agency Office
  - ❖ Family and Children's Services
  - ❖ Employment and Benefit Services
  - ❖ Aging and Adult Services

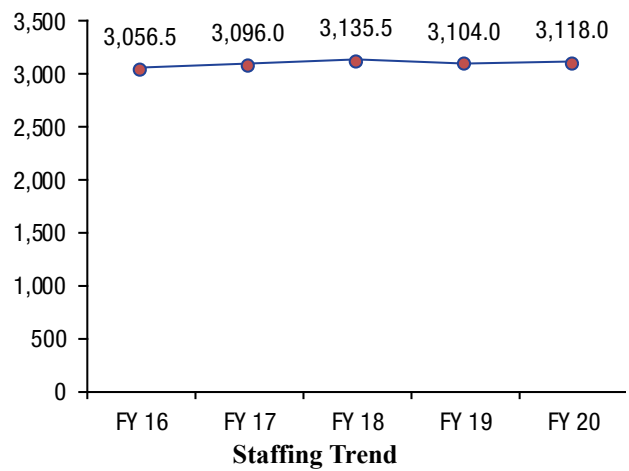
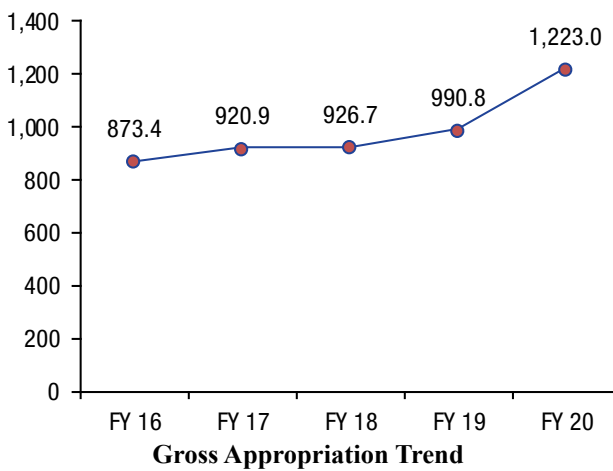
# Children, Seniors and Families

Child Support Services  
Budget Unit 200

In-Home Supportive Services  
Budget Unit 116

Social Services Agency  
Budget Unit 501, 511, and 520

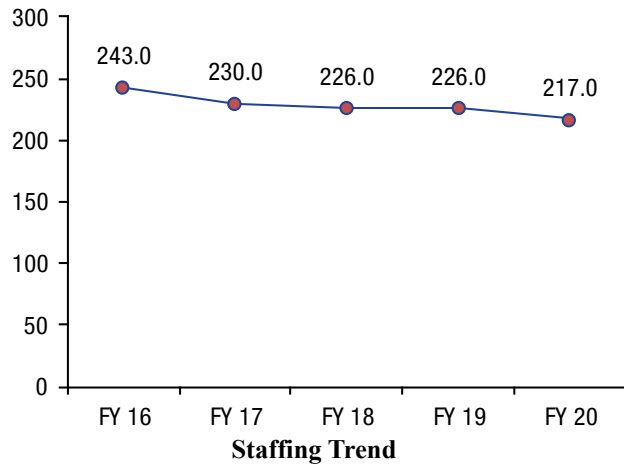
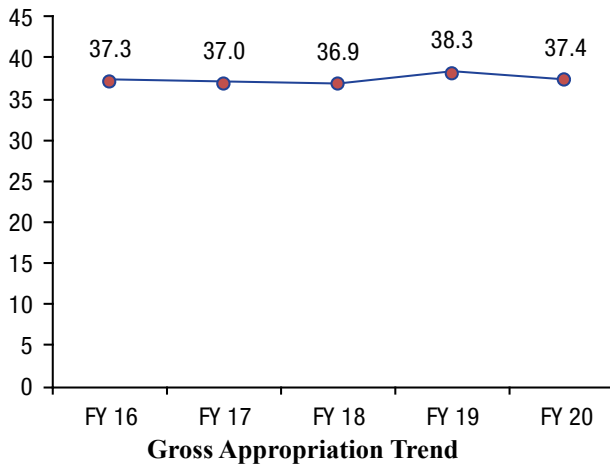
Section 3: Children, Seniors, and Families

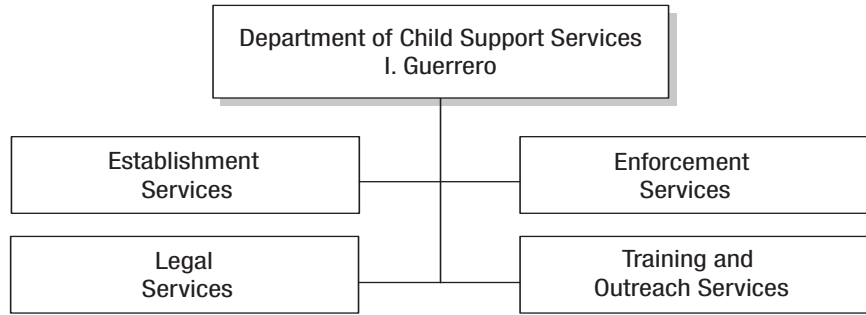


# Department of Child Support Services

## Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	38,311,534	37,420,405	(891,129)	-2.3%
Total Revenues	38,735,814	37,952,814	(783,000)	-2.0%
<b>Net Cost \$</b>	<b>(424,280) \$</b>	<b>(532,409) \$</b>	<b>(108,129)</b>	<b>25.5%</b>







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2020 Ongoing Net Cost/(Savings)	FY 2020 One-Time Net Cost/(Savings)
Delete Nine Vacant Positions	●	Reassign duties to minimize workload impacts	(9.0)	(\$1,036,214)	—
Balance Department Allocations	↑	Balance the budget with State allocation	—	\$84,291	—

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

#### ● Delete Nine Vacant Positions

**Recommended Action:** Delete 9.0 FTE of vacant positions within the Department of Child Support Services (DCSS).

**Positions Deleted: 9.0 FTE**  
**Ongoing Savings: \$1,036,214**

#### ↑ Balance Department Allocation

**Recommended Action:** Increase ongoing allocation in services and supplies to cover unavoidable costs.

**Ongoing Cost: \$84,291**



## 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.

### Expenditures by Object Department of Child Support Services— Budget Unit 200

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 31,499,917	\$ 30,576,583	\$ 29,527,284	\$ 31,023,712	\$ (476,205)	-1.5%
Services And Supplies	5,948,240	7,025,192	6,631,857	6,315,316	367,076	6.2%
Other Charges	72,377	75,177	75,084	72,377	—	—
Fixed Assets	—	213,506	187,248	—	—	—
Operating/Equity Transfers	791,000	791,000	20,000	9,000	(782,000)	-98.9%
<b>Total Net Expenditures</b>	<b>\$ 38,311,534</b>	<b>\$ 38,681,458</b>	<b>\$ 36,441,473</b>	<b>\$ 37,420,405</b>	<b>\$ (891,129)</b>	<b>-2.3%</b>
Total Revenues	38,735,814	38,949,668	36,852,774	37,952,814	(783,000)	-2.0%
<b>Net Cost</b>	<b>\$ (424,280)</b>	<b>\$ (268,210)</b>	<b>\$ (411,301)</b>	<b>\$ (532,409)</b>	<b>\$ (108,129)</b>	<b>25.5%</b>

### Expenditures by Object Department of Child Support Services— Budget Unit 200 DCSS Rev Federal Participation — Fund 0192

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	791,000	791,000	20,000	9,000	(782,000)	-98.9%
<b>Total Net Expenditures</b>	<b>\$ 791,000</b>	<b>\$ 791,000</b>	<b>\$ 20,000</b>	<b>\$ 9,000</b>	<b>\$ (782,000)</b>	<b>-98.9%</b>
Total Revenues	792,000	792,000	241,602	792,000	—	—
<b>Net Cost</b>	<b>\$ (1,000)</b>	<b>\$ (1,000)</b>	<b>\$ (221,602)</b>	<b>\$ (783,000)</b>	<b>\$ (782,000)</b>	<b>78,200.0%</b>

### Expenditures by Object Department of Child Support Services— Budget Unit 200 DCSS Expenditure Fund — Fund 0193

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 31,499,917	\$ 30,576,583	\$ 29,527,284	\$ 31,023,712	\$ (476,205)	-1.5%
Services And Supplies	5,948,240	7,025,192	6,631,857	6,315,316	367,076	6.2%
Other Charges	72,377	75,177	75,084	72,377	—	—



**Expenditures by Object**  
**Department of Child Support Services— Budget Unit 200**  
**DCSS Expenditure Fund — Fund 0193**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Fixed Assets	—	213,506	187,248	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>37,520,534 \$</b>	<b>37,890,458 \$</b>	<b>36,421,473 \$</b>	<b>37,411,405 \$</b>	<b>(109,129)</b>	<b>-0.3%</b>
Total Revenues	37,943,814	38,157,668	36,611,172	37,160,814	(783,000)	-2.1%
<b>Net Cost \$</b>	<b>(423,280) \$</b>	<b>(267,210) \$</b>	<b>(189,699) \$</b>	<b>250,591 \$</b>	<b>673,871</b>	<b>-159.2%</b>

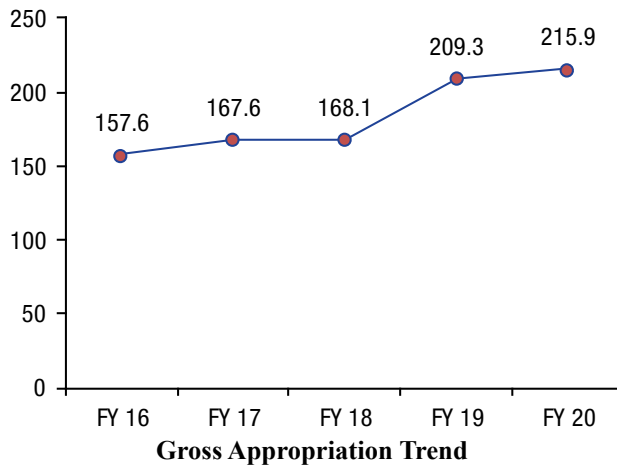




# In-Home Supportive Services Program Costs

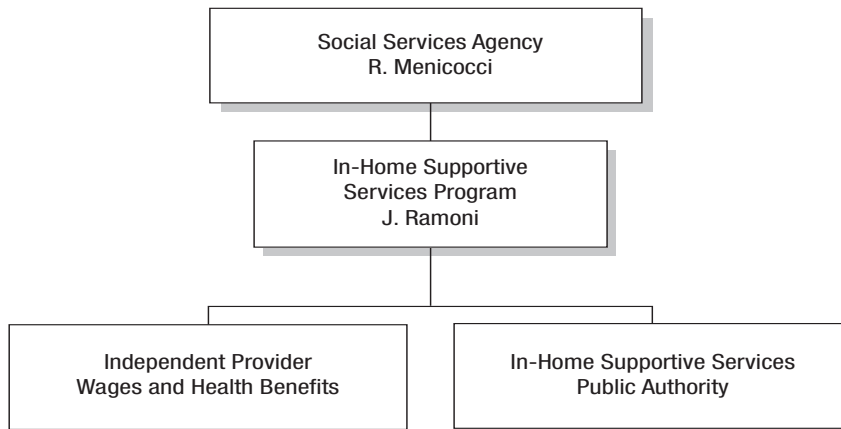
**Use of Fund Balance or Discretionary Revenue  
In-Home Supportive Services Program Costs— Budget Unit 116**

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	209,307,680	215,852,016	6,544,336	3.1%
Total Revenues	116,400,136	118,212,347	1,812,211	1.6%
<b>Net Cost \$</b>	<b>92,907,544 \$</b>	<b>97,639,669 \$</b>	<b>4,732,125</b>	<b>5.1%</b>



Section 3: Children, Seniors, and Families





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### **County Executive's Recommendation**

Maintain Current Level Budget for FY 19-20.

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### **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.

**Expenditures by Object**  
**In-Home Supportive Services Program Costs— Budget Unit 116**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 209,307,680	\$ 210,880,510	\$ 208,337,160	\$ 215,852,016	\$ 6,544,336	3.1%
<b>Total Net Expenditures</b>	<b>\$ 209,307,680</b>	<b>\$ 210,880,510</b>	<b>\$ 208,337,160</b>	<b>\$ 215,852,016</b>	<b>\$ 6,544,336</b>	<b>3.1%</b>
Total Revenues	116,400,136	116,522,217	115,330,812	118,212,347	1,812,211	1.6%
<b>Net Cost</b>	<b>\$ 92,907,544</b>	<b>\$ 94,358,293</b>	<b>\$ 93,006,348</b>	<b>\$ 97,639,669</b>	<b>\$ 4,732,125</b>	<b>5.1%</b>

**Expenditures by Object**  
**In-Home Supportive Services Program Costs— Budget Unit 116**  
**General Fund — Fund 0001**

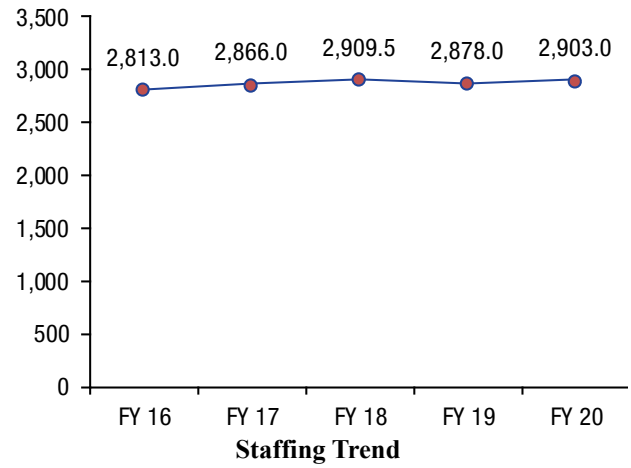
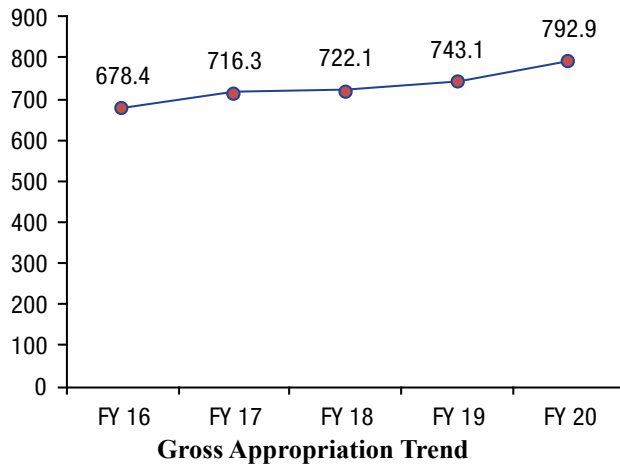
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 209,307,680	\$ 210,880,510	\$ 208,337,160	\$ 215,852,016	\$ 6,544,336	3.1%
<b>Total Net Expenditures</b>	<b>\$ 209,307,680</b>	<b>\$ 210,880,510</b>	<b>\$ 208,337,160</b>	<b>\$ 215,852,016</b>	<b>\$ 6,544,336</b>	<b>3.1%</b>
Total Revenues	116,400,136	116,522,217	115,330,812	118,212,347	1,812,211	1.6%
<b>Net Cost</b>	<b>\$ 92,907,544</b>	<b>\$ 94,358,293</b>	<b>\$ 93,006,348</b>	<b>\$ 97,639,669</b>	<b>\$ 4,732,125</b>	<b>5.1%</b>

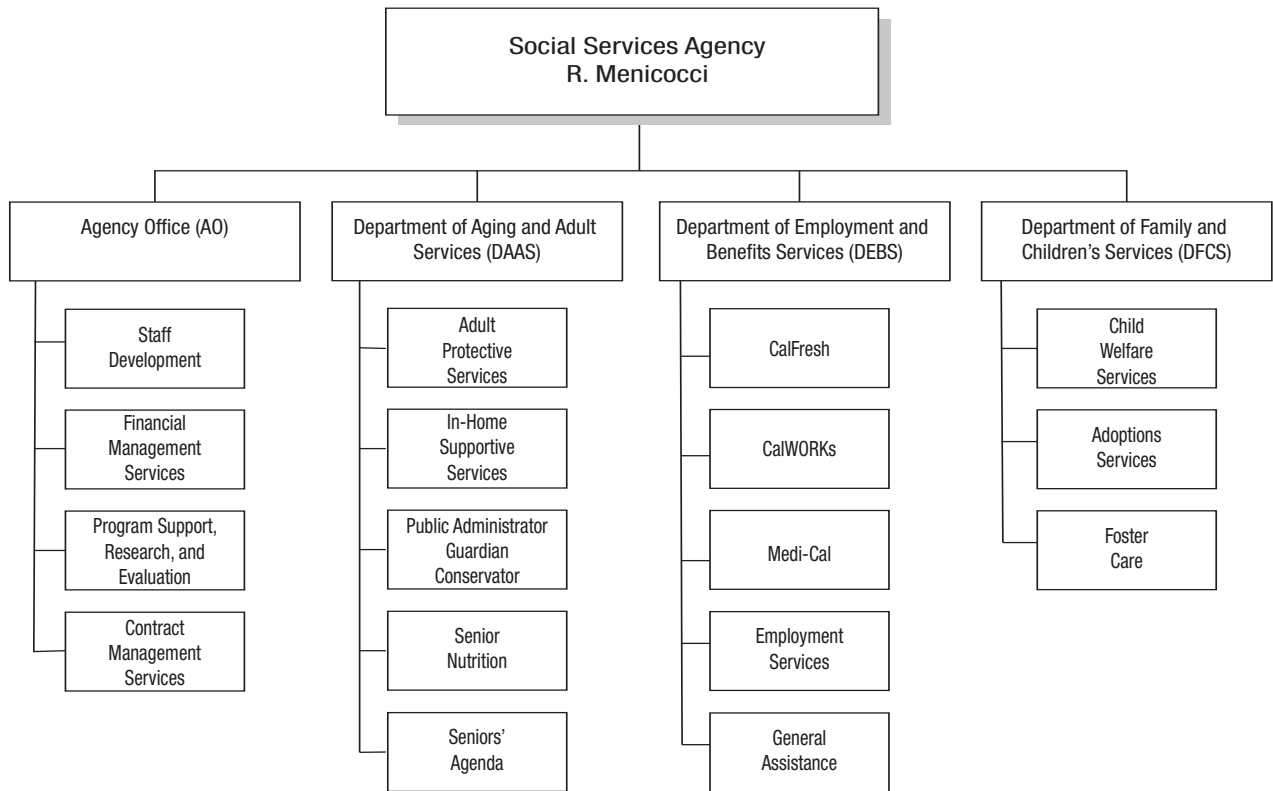


# Social Services Agency

## Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	742,571,827	792,379,952	49,808,125	6.7%
Total Revenues	697,183,296	715,970,018	18,786,722	2.7%
<b>Net Cost \$</b>	<b>45,388,531 \$</b>	<b>76,409,934 \$</b>	<b>31,021,403</b>	<b>68.3%</b>





Section 3: Children, Seniors, and Families





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance In-Home Supportive Services Reassessment Services	↑	Ensure timely case reassessments	4.0	\$248,135	(\$59,929)
Strengthen the Administrative Support Bureau within the Department of Family and Children’s Services	↑	Reduce risk and liability, provide staff direction and enhance administrative functions	2.0	\$221,856	(\$38,475)
Augment the Department of Family and Children’s Services Contracts	↑	Support parents, children, and caregivers through advocacy and child supervision services	—	\$203,453	—
Enhance Services with Leadership and Development Contracts	↑	Foster employee engagement and improve positive outcomes for children and families	—	\$148,500	—
Implement the Learn, Earn, and Progress Program	↑	Provide employment-based opportunities to underserved youth	1.0	\$556,000	(\$27,733)
Enhance Contract Services for Low-Income Families	↑	Provide support services for low-income Latino families in East San Jose	—	—	\$546,422

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance Office of Immigrant Relations Services	↑	Continue providing immigration and civil legal services to minors and low-income families	—	—	\$4,790,868
Expand Special Investigations Unit	↑	Preserve the integrity of public assistance programs and protect public welfare funds	—	\$15,957	(\$3,989)
Enhance Research and Evaluation Program	↑	Ensure programs have positive impacts on clients and are cost-effective	1.0	\$103,208	(\$25,802)
Expand Leadership Development and Training	↑	Enhance training for managers and supervisors	—	—	\$64,000
Create an Adult Day Care Services Program Pilot	↑	Increase access to Adult Day Care Programs for older adults and adults with disabilities	—	—	\$772,500
Transfer the Office of Veterans' Services Division	↑	Transfer veteran services from CEO to SSA to serve veterans more efficiently and effectively	15.0	\$2,068,080	—
Maintain Community Resource Navigator Program	●	Continue providing services to connect individuals with emergency community services	—	—	\$247,500
Maintain the West Valley Community Services Mobile Unit	●	Continue providing mobile food and case management services	—	—	\$165,000
Maintain Art Programs for At-Risk Youth	●	Continue providing arts education to individuals who may not otherwise have access	—	—	\$100,000
Maintain Older Adults Job Counseling Services	●	Continue providing outreach, workshops, and one-on-one job counseling for unemployed older adults	—	—	\$127,000
Eliminate Custody Health Services Reimbursement Model	●	No impact to current services	—	(\$43,810)	—

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

### ↑ Enhance In-Home Supportive Services Reassessment Services

**Recommended Action:** Add 4.0 FTE Social Worker II positions and revenue to the In-Home Supportive Services Program (IHSS). These positions will support

expected program growth and efforts to meet the California Department of Social Services (CDSS) minimum reassessment compliance rate.

**Positions Added: 4.0 FTE**

**Ongoing Net Cost: \$248,135**

Increase in Salaries and Benefits: \$557,476

Increase in Revenue: \$309,341

**One-time Net Savings: \$59,929**

Salary savings reflecting time for recruitment: \$139,369

Decrease in Revenue: \$79,440



### ↑ Strengthen the Administrative Support Bureau within the Department of Family and Children's Services

**Recommended Action:** Add 2.0 FTE Management Analyst positions and revenue to the Administrative Support Bureau within the Department of Family and Children's Services. These positions will work to maintain and update approximately 300 child welfare policies, provide additional oversight and validation for an increase in legislative files, and provide higher-level contract monitoring to include enhanced oversight of outcome measures.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$221,856**

Increase in Salaries and Benefits: \$288,124

Increase in Revenue: \$66,268

**One-time Net Savings: \$38,475**

Salary savings reflecting time for recruitment: \$72,031

Decrease in Revenue: \$33,556

### ↑ Augment the Department of Family and Children's Services Contracts

**Recommended Action:** Allocate \$203,453 in ongoing funds to augment current contracts for services. The increase will support an additional Parent Advocate for the Parent Advocate Support Program and increase child supervision services.

**Ongoing Cost: \$203,453**

### ↑ Enhance Services with Leadership and Development Contracts

**Recommended Action:** Allocate \$225,000 in ongoing funds and revenue for leadership and cross-systems development contracts to engage all employees in Social Services Agency (SSA) values and to respond to Gallup Poll feedback, promote racial equity within all its day-to-day operations and communications, and support the transition of trauma work to the Office of Cultural Competency in the County Executive Office.

**Ongoing Net Cost: \$148,500**

Increase in Services and Supplies: \$225,000

Increase in Revenue: \$76,500

### ↑ Implement the Learn, Earn, and Progress Program

**Recommended Action:** Add 1.0 FTE Management Analyst position, \$445,390 in Services and Supplies for client subsidized wages and revenue to implement the Learn, Earn, and Progress program (LEAP). The year-round LEAP program will provide services and internship opportunities to youth who do not meet criteria for other County internship programs.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$556,000**

Increase in Salaries and Benefits: \$144,062

Increase in Services and Supplies: \$445,390

Increase in Revenue: \$33,452

**One-time Net Savings: \$27,733**

Salary savings reflecting time for recruitment: \$36,016

Decrease in Revenue: \$8,283

### ↑ Enhance Contract Services for Low-Income Families

**Recommended Action:** Allocate \$546,442 in one-time funds for contract services to support services for low-income Latino families in East San Jose.

**One-time Cost: \$546,422**

### ↑ Enhance Office of Immigrant Relations Services

**Recommended Action:** Allocate one-time funds in the amount of \$4,790,686 for contracts for the Office of Immigrant Relations (OIR). The contracts provide immigration legal representation and education services, legal services for unaccompanied minors, and unmet civil legal services to low income families.

**One-time Cost: \$4,790,868**

### ↑ Expand Special Investigations Unit

**Recommended Action:** Allocate \$177,297 to fund the addition of one new position and revenue in the Special Investigations Unit. The specific job classification for the new position will be determined by the Employee Services Agency - Human Resources Department. The position will assist with specialized case investigations



and provide first level escalation support to bureau staff; act as a liaison for external systems; and assist with data gathering, compilation, and reporting.

**Ongoing Net Cost: \$15,957**  
 Increase in Salaries and Benefits: \$177,297  
 Increase in Revenue: \$161,340

**One-time Net Savings: \$3,989**  
 Salary savings reflecting time for recruitment: \$44,324  
 Decrease in revenue: \$40,335

**↑ Enhance Research and Evaluation Program**

**Recommended Action:** Add 1.0 FTE Senior Research and Evaluation Specialist position and revenue to the Office of Research and Evaluation in the Program Support, Research, and Evaluation division. This position will develop, evaluate, and disseminate findings regarding the Agency’s programs to ensure the programs have positive impacts on clients and are cost-effective. In addition, the position will be responsible for coordinating and collaborating with community, university, and other County of Santa Clara partners to create and evaluate cross-systems prevention programs.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$103,208**  
 Increase in Salaries and Benefits: \$156,376  
 Increase in Revenue: \$53,168

**One-time Net Savings: \$25,802**  
 Salary savings reflecting time for recruitment: \$39,094  
 Decrease in Revenue: \$13,292

**↑ Expand Leadership Development and Training**

**Recommended Action:** Allocate \$100,000 in one-time funds and revenue to develop the skills of supervisors and managers within SSA. This funding will provide the Department with a customized leadership curriculum and a cost effective train-the-trainers model of sustainability.

**One-time Net Cost: \$64,000**  
 Increase in Services and Supplies: \$100,000  
 Increase in Revenue: \$36,000

**↑ Create an Adult Day Care Services Program Pilot**

**Recommended Action:** Allocate \$772,500 in one-time funds and revenue to implement an Adult Day Care Services Program Pilot. This funding will allow an additional 75 unserved or underserved older adults and adults with disabilities to access adult day care three days a week.

**One-time Cost: \$772,500**

**↑ Transfer the Office of Veterans’ Services Division**

**Recommended Action:** Transfer 15.0 FTE positions and associated services and supplies budget of \$327,644 and revenue budget of \$80,000 from the Office of the County Executive to SSA. This transfer will allow the County to positively impact the services provided to veteran clients and their families.

**Summary of Position Changes**

Job Code	Job Title	FTE
D1H	Director, Office of Veterans’ Affairs	1.0
B1P	Management Analyst	1.0
D09	Office Specialist III	1.0
X72	Veteran Services Representative I	4.0
X71	Veteran Services Representative II	8.0
<b>Total</b>		<b>15.0</b>

**Positions Added: 15.0 FTE**  
**Ongoing Cost: \$2,068,080**  
 Increase in Salaries and Benefits: \$1,820,772  
 Increase in Services and Supplies: \$327,308  
 Increase in Revenue: \$80,000

**● Maintain Community Resource Navigator Program**

**Recommended Action:** Allocate \$247,500 in one-time funds to maintain current Community Resource Navigator services. These funds will allow the Department to continue to serve the residents of the County of Santa Clara who experience barriers, due to language and culture, to find community resources that will help improve daily living conditions.

**One-time Cost: \$247,500**



● **Maintain the West Valley Community Services Mobile Unit**

**Recommended Action:** Allocate \$165,000 in one-time funds to provide mobile food and case management services. The operation of a mobile service delivery unit will provide food, case management, and emergency financial assistance services to clients in the cities of Saratoga, Los Gatos, and West San Jose. In addition, the unit will work to increase awareness in each of the cities through coordinated outreach and grassroots marketing activities.

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

● **Maintain Art Programs for At-Risk Youth**

**Recommended Action:** Allocate \$100,000 in one-time funds to provide art programs to at-risk youth. These funds will allow the art programs to deliver arts education to individuals who may not otherwise have access, as well as expand community engagement programs to underserved communities in the County of Santa Clara.

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

● **Maintain Older Adults Job Counseling Services**

**Recommended Action:** Allocate \$127,000 in one-time funds to provide outreach, workshops, and one-on-one job counseling for unemployed older adults. These funds would provide older adult job seekers with job counseling and coaching as well as workshops.

**One-time Cost: \$127,000**

● **Eliminate Custody Health Services Reimbursement Model**

**Recommended Action:** Reduce expenditure appropriation of \$43,810 for services provided by Custody Health Services Department. Approval of this action has a no net impact to the General Fund, as a reduction to reimbursement will be reflected in CHS. Please see narrative in CHS for additional information.

**Ongoing Savings: \$43,810**

Ongoing savings in services and supplies is offset by a reduction in reimbursement in CHS

**Changes Approved by the Board of Supervisors**

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

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance Senior Nutrition Program	↑	Continue to provide meals to seniors	—	—	\$90,893
Enhance Transportation Services to Seniors	↑	Provide transportation service to seniors in west Santa Clara County	—	—	\$10,000
Increase Interest Revenue	●	No impact on services	—	\$225,000	—
Adjust Maintenance Services	◆	No impact on services	—	\$121,087	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

↑ **Enhance Senior Nutrition Program**

**Board Action:** Allocate \$90,893 in one-time funds to Viet Tu Te to continue the Senior Nutrition Program.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 56 on the Board of Supervisors’ Inventory of Budget Proposals.

**One-time Cost: \$90,893**



### ↑ Enhance Transportation Services to Seniors

**Board Action:** Allocate \$10,000 in one-time funds to Reach Your Destination Easily to provide curb-to-curb transportation and local trip planning services for adults aged 55 and older residing in west Santa Clara County.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 68 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ● Increase Interest Revenue

**Board Action:** Increase revenue by \$225,000 based on current projections pertaining to the Public Administrator Trust in the Department of Aging and Adult Services.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$225,000**

### ● Adjust Maintenance Services

**Board Action:** Decrease services and supplies appropriation based on current projections for maintenance and electricity at the Receiving, Assessment, and Intake Center.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$121,087**

## Expenditures by Object Social Services Agency— Budget Unit 501

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 378,118,122	\$ 380,999,955	\$ 366,446,362	\$ 406,749,570	\$ 28,631,448	7.6%
Services And Supplies	164,651,128	187,176,653	149,911,529	182,281,459	17,630,331	10.7%
Fixed Assets	—	263,416	249,849	—	—	—
Operating/Equity Transfers	22,549,852	26,829,402	23,918,368	27,064,999	4,515,147	20.0%
Reserves	117,114	9,885,488	—	—	(117,114)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 565,436,216</b>	<b>\$ 605,154,914</b>	<b>\$ 540,526,108</b>	<b>\$ 616,096,028</b>	<b>\$ 50,659,812</b>	<b>9.0%</b>
Expenditure Transfers	(576,352)	(381,094)	(334,385)	(524,360)	51,992	-9.0%
<b>Total Net Expenditures</b>	<b>\$ 564,859,864</b>	<b>\$ 604,773,820</b>	<b>\$ 540,191,723</b>	<b>\$ 615,571,668</b>	<b>\$ 50,711,804</b>	<b>9.0%</b>
Total Revenues	443,610,785	469,108,102	460,222,989	462,113,306	18,502,521	4.2%
<b>Net Cost</b>	<b>\$ 121,249,079</b>	<b>\$ 135,665,718</b>	<b>\$ 79,968,734</b>	<b>\$ 153,458,362</b>	<b>\$ 32,209,283</b>	<b>26.6%</b>



**Expenditures by Object  
Social Services Agency— Budget Unit 501  
General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 378,118,122	\$ 380,999,955	\$ 366,446,362	\$ 406,749,570	\$ 28,631,448	7.6%
Services And Supplies	164,651,128	187,176,653	149,911,529	182,281,459	17,630,331	10.7%
Fixed Assets	—	263,416	249,849	—	—	—
Operating/Equity Transfers	22,549,852	26,829,402	23,918,368	27,064,999	4,515,147	20.0%
Reserves	117,114	9,885,488	—	—	(117,114)	-100.0%
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**Expenditures by Object  
Categorical Aids Payments— Budget Unit 511**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 177,711,963	\$ 177,670,424	\$ 139,369,757	\$ 176,808,284	\$ (903,679)	-0.5%
<b>Total Net Expenditures</b>	<b>\$ 177,711,963</b>	<b>\$ 177,670,424</b>	<b>\$ 139,369,757</b>	<b>\$ 176,808,284</b>	<b>\$ (903,679)</b>	<b>-0.5%</b>
Total Revenues	132,880,195	133,118,952	104,619,944	133,164,396	284,201	0.2%
<b>Net Cost</b>	<b>\$ 44,831,768</b>	<b>\$ 44,551,472</b>	<b>\$ 34,749,813</b>	<b>\$ 43,643,888</b>	<b>\$ (1,187,880)</b>	<b>-2.6%</b>

**Expenditures by Object  
Categorical Aids Payments— Budget Unit 511  
General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 177,711,963	\$ 177,670,424	\$ 139,369,757	\$ 176,808,284	\$ (903,679)	-0.5%
<b>Total Net Expenditures</b>	<b>\$ 177,711,963</b>	<b>\$ 177,670,424</b>	<b>\$ 139,369,757</b>	<b>\$ 176,808,284</b>	<b>\$ (903,679)</b>	<b>-0.5%</b>
Total Revenues	132,880,195	133,118,952	104,619,944	133,164,396	284,201	0.2%
<b>Net Cost</b>	<b>\$ 44,831,768</b>	<b>\$ 44,551,472</b>	<b>\$ 34,749,813</b>	<b>\$ 43,643,888</b>	<b>\$ (1,187,880)</b>	<b>-2.6%</b>



**Expenditures by Object  
SSA-1991 Realignment— Budget Unit 520**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Total Revenues	120,692,316	120,692,316	122,345,855	120,692,316	—	—
<b>Net Cost</b>	<b>\$ (120,692,316)</b>	<b>\$ (120,692,316)</b>	<b>\$ (122,345,855)</b>	<b>\$ (120,692,316)</b>	<b>\$ —</b>	<b>—</b>

**Expenditures by Object  
SSA-1991 Realignment— Budget Unit 520  
General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Total Revenues	120,692,316	120,692,316	122,345,855	120,692,316	—	—
<b>Net Cost</b>	<b>\$ (120,692,316)</b>	<b>\$ (120,692,316)</b>	<b>\$ (122,345,855)</b>	<b>\$ (120,692,316)</b>	<b>\$ —</b>	<b>—</b>



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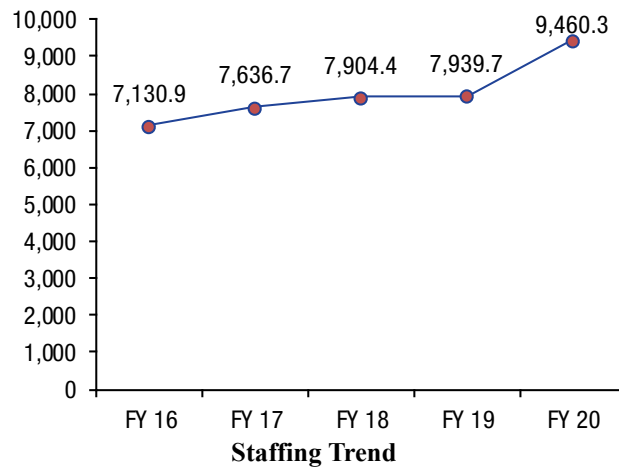
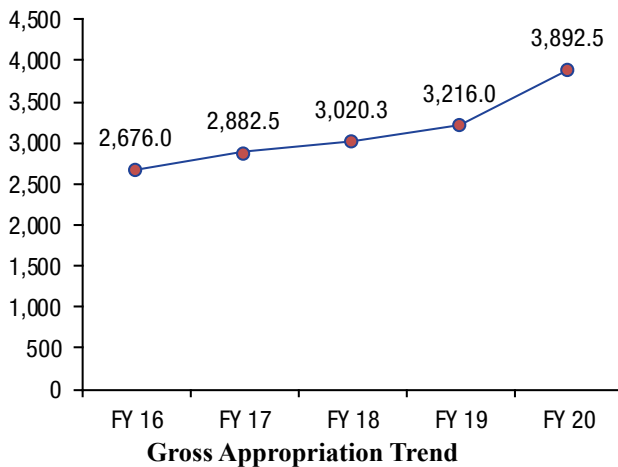
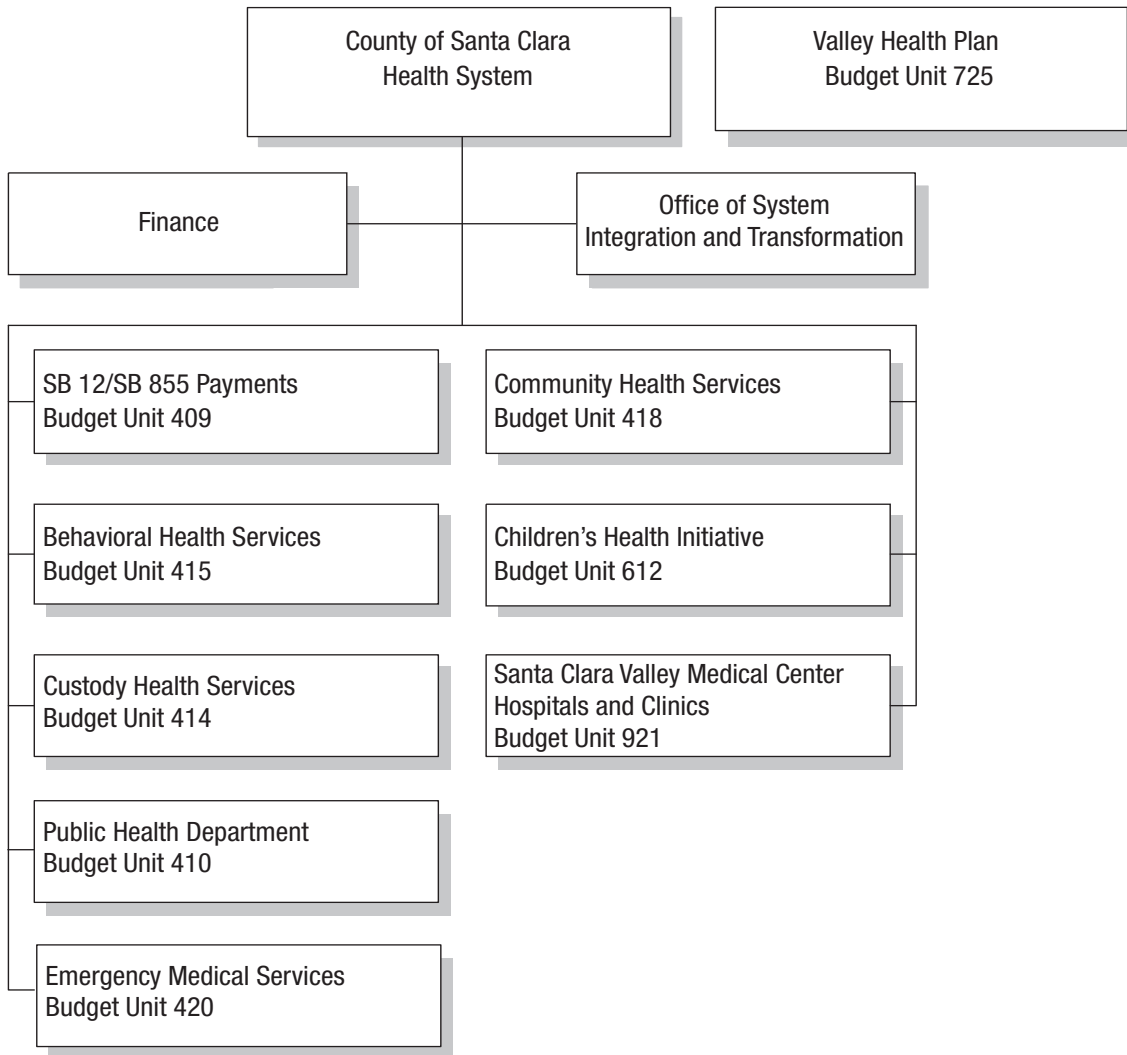
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# Section 4: County of Santa Clara Health System

Section 4: County of Santa Clara Health System



# County of Santa Clara Health System





# County of Santa Clara Health System



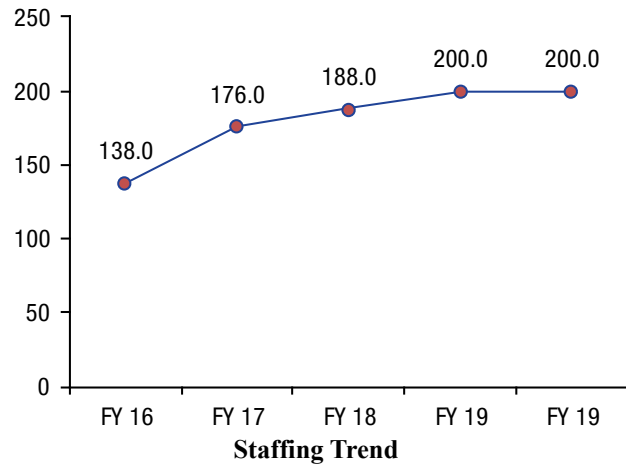
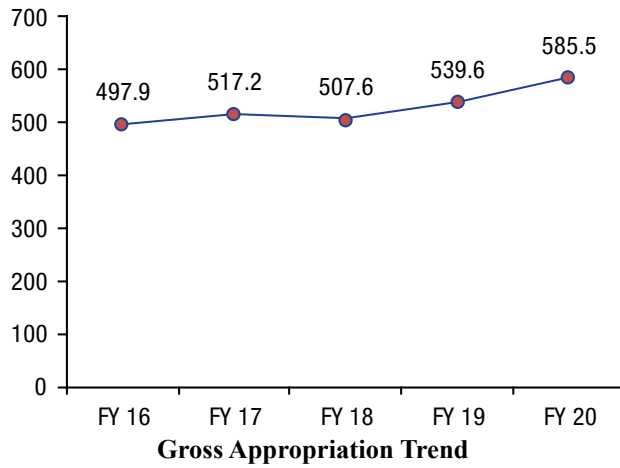
## Departments

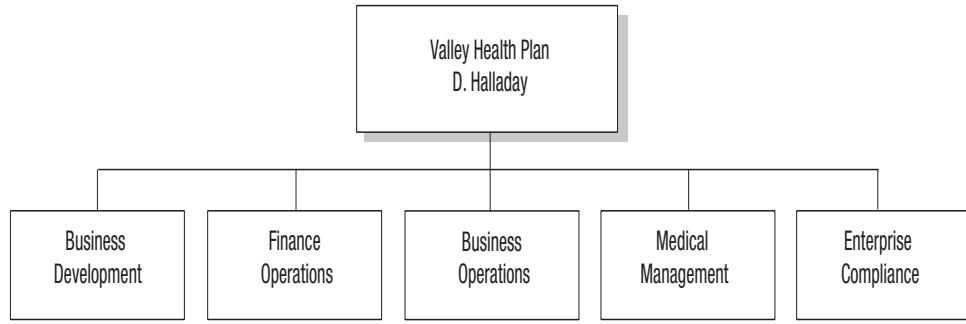
- ◆ Valley Health Plan
- ◆ Health SB 12
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Community Health Services
- ◆ Children's Health Initiative
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics

# Valley Health Plan

## Use of Fund Balance or Discretionary Revenue Valley Health Plan Group Fund 0380— Budget Unit 725

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	536,928,058	583,821,381	46,893,323	8.7%
Total Revenues	533,157,785	581,451,952	48,294,167	9.1%
<b>Net Cost \$</b>	<b>3,770,273 \$</b>	<b>2,369,429 \$</b>	<b>(1,400,844)</b>	<b>-37.2%</b>





Section 4: County of Santa Clara Health System





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Adjust Enrollment and Rate Assumptions	●	Adjust budgeted revenues and expenditures based on enrollment, rate updates, and membership estimates	—	—	—
Increase Support for Provider Contracts	↑	Increase support for Region 9 expansion for Commercial and Covered California	2.0	—	—
Enhance Programmatic Oversight on Service Delivery	↑	Improve management of increasingly diverse and fiscally critical areas of operation	2.0	—	—
Expand Network Development	↑	Coordinate activities associated with the expansion of the provider network	1.0	—	—
Increase Focus on Strategic Initiatives	↑	Increase management of mission-critical strategic programs and initiatives	1.0	—	—

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

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Increase Knowledge for Utilization Management	↑	Increase knowledge amongst staff in more specialized areas of utilization management	1.0	—	—
Increase Legal Services Support	↑	Increase focus on all transactions with a legal impact	—	—	—
Maintain Adequate Office Support Services	●	No impact on current services	—	\$93,325	—

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

**● Adjust Enrollment and Rate Assumptions**

**Recommended Action:** Adjust revenue estimates and expense appropriation based on enrollment projects for FY 19-20 and rate adjustments for the upcoming plan years.

**Ongoing Net Cost: \$0**

Increase in Services and Supplies: \$24,679,529  
 Increase in Revenues: \$24,679,529

**↑ Enhance Programmatic Oversight on Service Delivery**

**Recommended Action:** Add 2.0 FTE Program Manager III positions to the Claims and Member Services units due to increased areas of responsibility and additional service growth to enhance Provider and Member experience with VHP.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$378,612  
 Decrease in Services and Supplies: \$378,612

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

Salary savings reflecting time for recruitment: \$94,652  
 Increase in Services and Supplies: \$94,652

**↑ Increase Support for Provider Contracts**

**Recommended Action:** Add 2.0 FTE Senior Management Analyst alternately staffed positions to Management Analyst positions in the Provider Contracts unit to support the Region 9 Expansion for Commercial and Covered CA.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$312,534  
 Decrease in Services and Supplies: \$312,534

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

Salary savings reflecting time for recruitment: \$78,133  
 Increase in Services and Supplies: \$78,133

**↑ Expand Network Development**

**Recommended Action:** Add 1.0 FTE Program Manager position to support the Network Development Expansion.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$170,404  
 Decrease in Services and Supplies: \$170,404

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

Salary savings reflecting time for recruitment: \$42,601  
 Increase in Services and Supplies: \$42,601

**↑ Increase Focus on Strategic Initiatives**

**Recommended Action:** Add 1.0 FTE Program Manager II position in the Provider Data Management unit to oversee support staff for special projects directed by the VHP Chief Executive Officer.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$170,404  
 Decrease in Services and Supplies: \$170,404

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

Salary savings reflecting time for recruitment: \$42,601  
 Increase in Services and Supplies: \$42,601



**↑ Increase Knowledge for Utilization Management**

**Recommended Action:** Add 1.0 FTE Utilization Review Supervisor position to the Utilization Management unit.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$225,433  
 Decrease in Services and Supplies: \$225,433

**One-time Net Cost: \$0**  
 Salary savings reflecting time for recruitment: \$56,358  
 Increase in Services and Supplies: \$56,358

**↑ Increase Legal Services Support**

**Recommended Action:** Allocate \$370,000 to increase reimbursement to the Office of the County Counsel for additional legal services, and decrease services and supplies by \$370,000 to offset this expense.

**Ongoing Net Cost: \$0**  
 Decrease in Services and Supplies: \$370,000  
 Decrease in Reimbursement: \$370,000

**● Maintain Adequate Office Support Services**

**Recommended Action:** Allocate funding for 1.0 FTE Office Specialist position that was previously adopted into the County Salary Ordinance, but remained unfunded.

**Ongoing Cost: \$93,325**

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for Valley Health Plan as recommended by the County with following changes:

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

Description	Impact	Impact on Services	Position Impact	FY 19-20	FY 19-20
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Modify Positions for Provider Contracts, Member Services and Network Development	◆	Increase support for expansion of Commercial and Covered California	—	(\$57,294)	—

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

**◆ Modify Positions for Provider Contracts, Member Services, and Network Development Units**

**Board Action:** Delete 2.0 FTE Senior Management Analyst positions, 1.0 FTE Program Manager III position, and 1.0 FTE Program Manager II position which were added as part of the Recommended Budget and add 2.0 FTE Management Analyst positions, 1.0 FTE VHP Member Services Manager position, and 1.0 FTE Provider Relations Manager position.

Upon evaluation of the recommended positions, it was determined that two Management Analyst positions, one VHP Member Services Manager position, and one Provider Relations Manager position best align with the anticipated job specifications of each role.

This Board-approved adjustment to the County Executive’s FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

**Net Positions Added: 0.0 FTE**  
 Positions Added: 4.0 FTE  
 Positions Deleted: 4.0 FTE  
 Ongoing Net Savings: \$57,294



**Expenditures by Object**  
**Valley Health Plan — Budget Unit 725**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,374,792	\$ 33,968,617	\$ 27,527,098	\$ 41,672,729	\$ 9,297,937	28.7%
Services And Supplies	507,185,211	534,198,819	520,678,583	544,780,597	37,595,386	7.4%
Fixed Assets	—	58,012,000	57,855,869	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 539,560,003</b>	<b>\$ 626,179,436</b>	<b>\$ 606,061,550</b>	<b>\$ 586,453,326</b>	<b>\$ 46,893,323</b>	<b>8.7%</b>
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
<b>Total Net Expenditures</b>	<b>\$ 536,928,058</b>	<b>\$ 623,547,491</b>	<b>\$ 603,429,605</b>	<b>\$ 583,821,381</b>	<b>\$ 46,893,323</b>	<b>8.7%</b>
Total Revenues	533,157,785	557,415,886	558,590,736	581,451,952	48,294,167	9.1%
<b>Net Cost</b>	<b>\$ 3,770,273</b>	<b>\$ 66,131,605</b>	<b>\$ 44,838,869</b>	<b>\$ 2,369,429</b>	<b>\$ (1,400,844)</b>	<b>-37.2%</b>

**Expenditures by Object**  
**Valley Health Plan — Budget Unit 725**  
**VHP-Valley Health Plan — Fund 0380**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,374,792	\$ 33,968,617	\$ 27,527,098	\$ 41,672,729	\$ 9,297,937	28.7%
Services And Supplies	507,185,211	534,198,819	520,678,583	544,780,597	37,595,386	7.4%
Fixed Assets	—	58,012,000	57,855,869	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 539,560,003</b>	<b>\$ 626,179,436</b>	<b>\$ 606,061,550</b>	<b>\$ 586,453,326</b>	<b>\$ 46,893,323</b>	<b>8.7%</b>
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
<b>Total Net Expenditures</b>	<b>\$ 536,928,058</b>	<b>\$ 623,547,491</b>	<b>\$ 603,429,605</b>	<b>\$ 583,821,381</b>	<b>\$ 46,893,323</b>	<b>8.7%</b>
Total Revenues	533,157,785	557,415,886	558,590,736	581,451,952	48,294,167	9.1%
<b>Net Cost</b>	<b>\$ 3,770,273</b>	<b>\$ 66,131,605</b>	<b>\$ 44,838,869</b>	<b>\$ 2,369,429</b>	<b>\$ (1,400,844)</b>	<b>-37.2%</b>



# Maddy Emergency Services Fund-Health SB 12

**Use of Fund Balance or Discretionary Revenue**

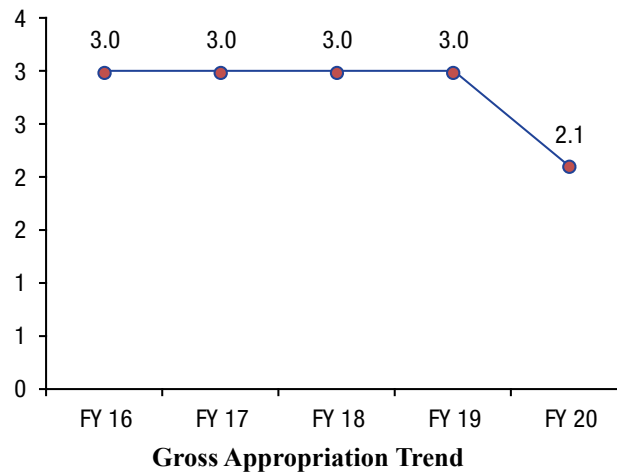
**Maddy Emergency Services Fund-Health SB 12— Budget Unit 409**

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,000,000	2,100,000	(900,000)	-30.0%
Total Revenues	3,000,000	2,100,000	(900,000)	-30.0%
<b>Net Cost \$</b>	<b>— \$</b>	<b>— \$</b>	<b>—</b>	<b>—</b>

**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 19-20.



**County Executive’s Recommendation**

Approve adjusted Current Level Budget for FY 19-20.

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the Maddy Emergency Services Fund as recommended by the County Executive.





**Expenditures by Object**  
**Maddy Emergency Services Fund-Health SB 12— Budget Unit 409**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 1,686,266	\$ 2,100,000	\$ (900,000)	-30.0%
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,686,266</b>	<b>\$ 2,100,000</b>	<b>\$ (900,000)</b>	<b>-30.0%</b>
Total Revenues	3,000,000	3,000,000	1,869,246	2,100,000	(900,000)	-30.0%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (182,980)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Expenditures by Object**  
**Maddy Emergency Services Fund-Health SB 12— Budget Unit 409**  
**SB-12 Tobacco Tax Payments — Fund 0018**

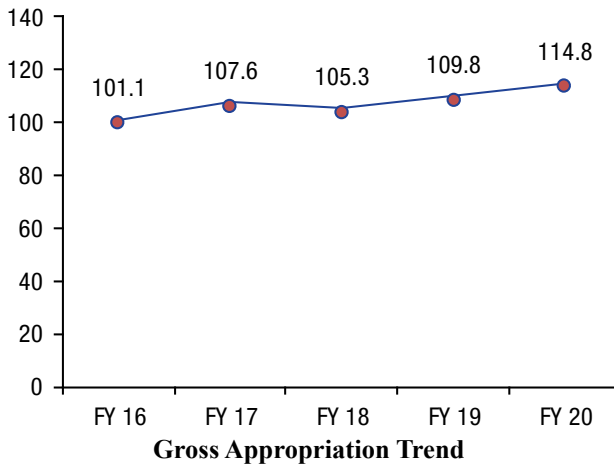
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 1,686,266	\$ 2,100,000	\$ (900,000)	-30.0%
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,686,266</b>	<b>\$ 2,100,000</b>	<b>\$ (900,000)</b>	<b>-30.0%</b>
Total Revenues	3,000,000	3,000,000	1,869,246	2,100,000	(900,000)	-30.0%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (182,980)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



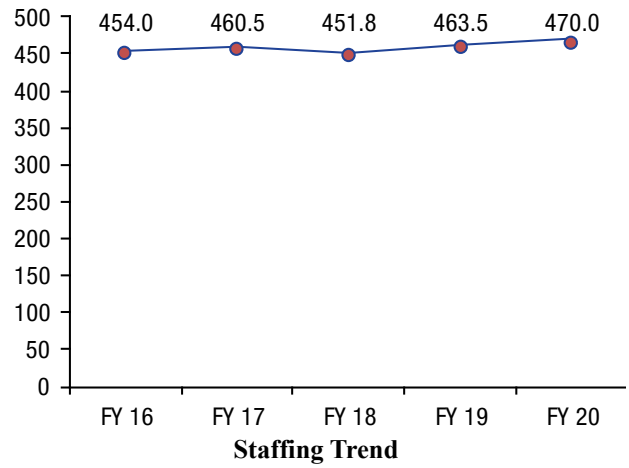
# Public Health Department

## Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	107,212,165	111,287,963	4,075,798	3.8%
Total Revenues	54,306,342	53,481,826	(824,516)	-1.5%
<b>Net Cost \$</b>	<b>52,905,823 \$</b>	<b>57,806,137 \$</b>	<b>4,900,314</b>	<b>9.3%</b>

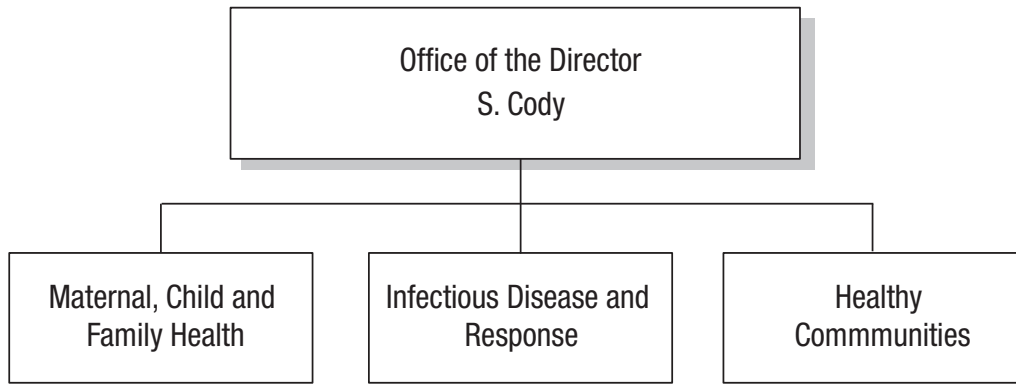


Data excludes Emergency Medical Services as of FY 17-18



Data excludes Emergency Medical Services as of FY 17-18







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Expand Better Health Pharmacy	↑	Increase access to medication and improve medication adherence for patients	2.0	\$344,483	(\$75,621)
Delete Chronically Vacant Positions	●	No impact to current services	(2.0)	(\$4,764)	—
Eliminate Custody Health Services Reimbursement Model	●	No impact to current services	—	(\$8,935)	—

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

#### ↑ Expand Better Health Pharmacy

**Recommended Action:** Add 1.0 FTE Pharmacist position and 1.0 FTE Pharmacy Technician position to expand Better Health Pharmacy services.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$344,483**  
**One-time Net Savings: \$75,621**  
 Salary savings reflecting time for recruitment: \$85,621  
 Increase in Services and Supplies: \$10,000



### ● Delete Chronically Vacant Positions

**Recommended Action:** Delete 1.0 FTE Health Services Representative position and 1.0 FTE Supervising Public Health Nutritionist position that have been chronically vacant for more than two years.

**Positions Deleted: 2.0 FTE**  
**Ongoing Net Savings: \$4,764**

Savings from position deletions offset by associated revenue

### ● Eliminate Custody Health Services Reimbursement Model

**Recommended Action:** Reduce expenditure appropriation by \$8,935 for services provided by Custody Health Services (CHS) Department. Approval of this action has no net impact to the General Fund, as a reduction to reimbursement will be reflected in CHS. Please see narrative in CHS for additional information.

**Ongoing Savings: \$8,935**

Ongoing savings in Services and Supplies offset by a reduction to reimbursement in CHS

## 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.

### Expenditures by Object Public Health Department— Budget Unit 410

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 71,117,521	\$ 71,699,661	\$ 69,081,676	\$ 76,264,801	\$ 5,147,280	7.2%
Services And Supplies	38,556,422	46,921,612	37,272,255	38,428,307	(128,115)	-0.3%
Fixed Assets	—	117,000	26,637	—	—	—
Operating/Equity Transfers	144,250	226,250	166,250	144,250	—	—
<b>Total Gross Expenditures</b>	<b>\$ 109,818,193</b>	<b>\$ 118,964,523</b>	<b>\$ 106,546,818</b>	<b>\$ 114,837,358</b>	<b>\$ 5,019,165</b>	<b>4.6%</b>
Expenditure Transfers	(2,606,028)	(3,052,385)	(2,679,852)	(3,549,395)	(943,367)	36.2%
<b>Total Net Expenditures</b>	<b>\$ 107,212,165</b>	<b>\$ 115,912,138</b>	<b>\$ 103,866,966</b>	<b>\$ 111,287,963</b>	<b>\$ 4,075,798</b>	<b>3.8%</b>
Total Revenues	54,306,342	60,915,564	56,716,343	53,481,826	(824,516)	-1.5%
<b>Net Cost</b>	<b>\$ 52,905,823</b>	<b>\$ 54,996,574</b>	<b>\$ 47,150,622</b>	<b>\$ 57,806,137</b>	<b>\$ 4,900,314</b>	<b>9.3%</b>

### Expenditures by Object Public Health Department— Budget Unit 410 General Fund — Fund 0001

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 71,117,521	\$ 71,699,661	\$ 69,081,676	\$ 76,264,801	\$ 5,147,280	7.2%
Services And Supplies	38,556,422	46,921,612	37,272,255	38,428,307	(128,115)	-0.3%
Fixed Assets	—	117,000	26,637	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



**Expenditures by Object**  
**Public Health Department— Budget Unit 410**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ 109,673,943	\$ 118,738,273	\$ 106,380,568	\$ 114,693,108	\$ 5,019,165	4.6%
Expenditure Transfers	(2,606,028)	(3,052,385)	(2,679,852)	(3,549,395)	(943,367)	36.2%
<b>Total Net Expenditures</b>	\$ 107,067,915	\$ 115,685,888	\$ 103,700,716	\$ 111,143,713	\$ 4,075,798	3.8%
Total Revenues	54,162,092	60,771,314	56,555,358	53,337,576	(824,516)	-1.5%
<b>Net Cost</b>	\$ 52,905,823	\$ 54,914,574	\$ 47,145,357	\$ 57,806,137	\$ 4,900,314	9.3%

**Expenditures by Object**  
**Public Health Department— Budget Unit 410**  
**Vital Registration Fund — Fund 0022**

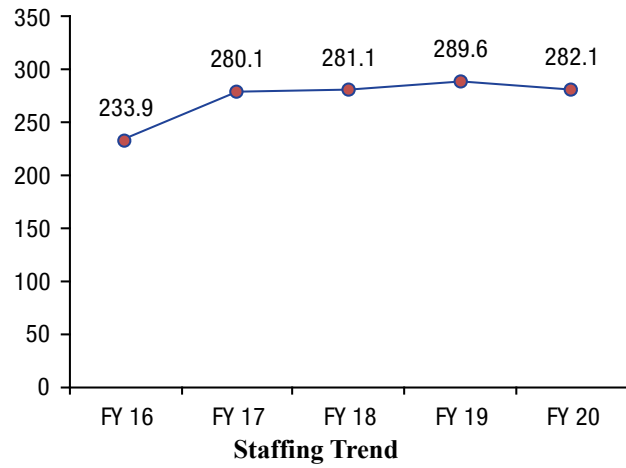
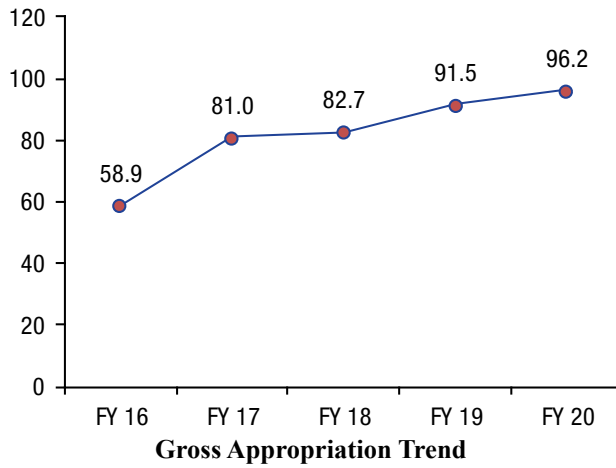
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	144,250	226,250	166,250	144,250	—	—
<b>Total Gross Expenditures</b>	\$ 144,250	\$ 226,250	\$ 166,250	\$ 144,250	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 144,250	\$ 226,250	\$ 166,250	\$ 144,250	\$ —	—
Total Revenues	144,250	144,250	160,985	144,250	—	—
<b>Net Cost</b>	\$ —	\$ 82,000	\$ 5,265	\$ —	\$ —	—



# Custody Health Services

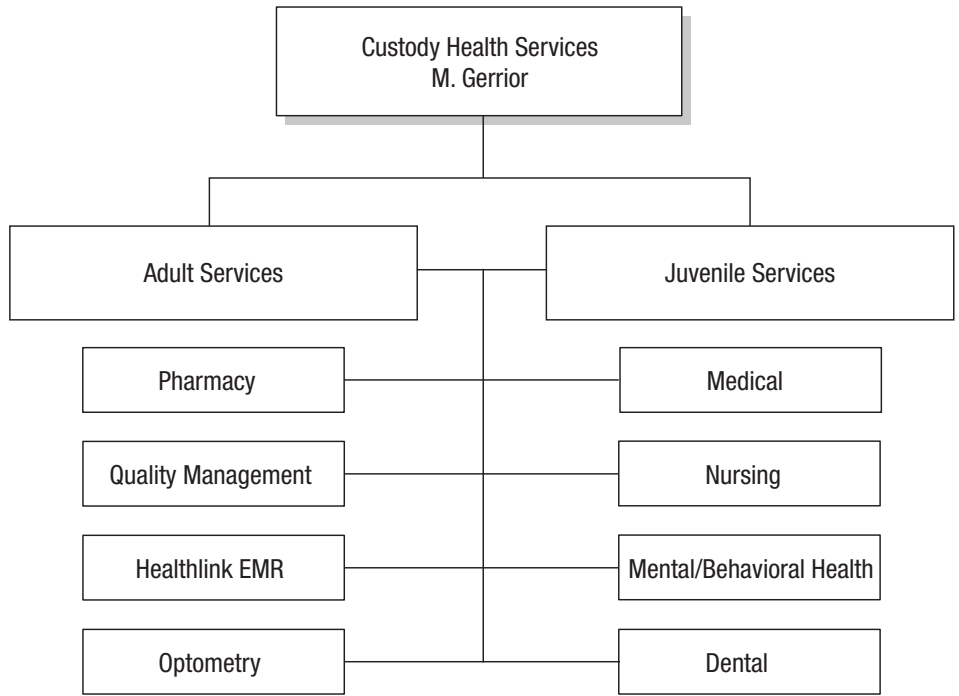
## Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	5,209,936	96,066,657	90,856,721	1,743.9%
Total Revenues	5,209,936	5,566,866	356,930	6.9%
<b>Net Cost \$</b>	<b>— \$</b>	<b>90,499,791 \$</b>	<b>90,499,791</b>	<b>n/a</b>



Section 4: County of Santa Clara Health System









## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Increase Resources to Support Operational Efficiencies	↑	Increase clerical staffing to meet Department needs	—	\$341,680	\$45,000
Expand Optometry Services to Support the Custody Health System	↑	Add a dedicated resource to expand optometry services to the custody health system	0.5	—	—
Increase Coverage for Janitorial Services	↑	Allow for 24/7 janitorial coverage at Main Jail and Elmwood	1.0	\$172,058	—
Enhance Quality Assurance Improvement Efforts	↑	Allow for review and consistency of business processes	2.0	\$319,075	\$20,000
Increase Management and Oversight in the Jails	↑	Allow for collaborative workflow within the Department	3.0	\$662,704	\$42,000
Improve Consistency in Care	↑	Add a dedicated resource to provide mental health focused trainings	1.0	\$155,605	\$6,000
Eliminate Reimbursement Model	●	No impact to current services	—	\$89,068,092	—
Delete Unfunded Positions	●	No impact to current services	(15.5)	—	—

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

### ↑ Increase Resources to Support Operational Efficiencies

**Recommended Action:** Fund 3.5 FTE Medical Unit Clerk positions in the Department's unfunded code pool and increase one-time and ongoing expenditure for Services and Supplies.

**Ongoing Net Cost: \$341,680**  
Increase in Salaries and Benefits: \$332,680  
Increase in Services and Supplies: \$9,000

**One-time Cost: \$45,000**  
Increase in Services and Supplies

### ↑ Expand Optometry Services to Support the Custody Health System

**Recommended Action:** Add 0.5 FTE Optometrist position to expand optometry services.

**Background:** The Department has provided optometry services, through a contractor, to inmates incarcerated in the Santa Clara County Main Jail facility since October 2017. Subsequently, inmates housed at Elmwood Jail facility with an optometry appointment were transported to Main Jail facility to receive services. Adding a coded optometrist will expedite the provision of services and reduce transportation costs.

**Positions Added: 0.5 FTE**  
**Ongoing Net Cost: \$0**  
Increase in Salaries and Benefits: \$96,663  
Decrease in Services and Supplies: \$96,663

### ↑ Increase Coverage for Janitorial Services

**Recommended Action:** Fund 1.0 FTE Janitor position in the Department's unfunded code pool and add 1.0 FTE Janitor position.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$172,058**  
Increase in Salaries and Benefits to fund a position: \$86,029  
Increase in Salaries and Benefits to add new position: \$86,029

### ↑ Enhance Quality Assurance Improvement Efforts

**Recommended Action:** Add 1.0 FTE Quality Improvement Coordinator position, two 0.5 FTE Health Care Program Analyst Associate positions, and increase one-time and ongoing expenditure for Services and Supplies.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$319,075**  
Increase in Salaries and Benefits: \$315,075  
Increase in Services and Supplies: \$4,000

**One-time Cost: \$20,000**  
Increase in Services and Supplies

### ↑ Increase Management and Oversight in the Jails

**Recommended Action:** Add 3.0 FTE Assistant Nurse Manager positions and increase one-time and ongoing expenditure for Services and Supplies.

**Positions Added: 3.0 FTE**  
**Ongoing Net Cost: \$662,704**  
Increase in Salaries and Benefits: \$655,704  
Increase in Services and Supplies: \$7,000

**One-time Cost: \$42,000**  
Increase in Services and Supplies

### ↑ Improve Consistency in Care

**Recommended Action:** Add 1.0 FTE Quality Improvement Coordinator position at Custody Behavioral Health and increase one-time and ongoing expenditure for Services and Supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$155,605**  
Increase in Salaries and Benefits: \$154,605  
Increase in ongoing Services and Supplies: \$1,000

**One-time Cost: \$6,000**  
Increase in Services and Supplies

### ● Eliminate Reimbursement Model

**Recommended Action:** This action eliminates reimbursement of approximately \$89 million in the base budget from various County departments to

Custody Health Services (CHS). Approval of this action has a net zero impact to the General Fund because the expenditures reimbursed are already budgeted in Custody Health.

The table below shows the reimbursement amounts to be eliminated for each respective department.

### Summary of Current Reimbursements

Department	FY19-20
Department of Corrections	\$48,428,210
Behavioral Health Services Department	\$35,713,593
Probation Department	\$4,873,544
Social Services Agency	\$43,810
Public Health Department	\$8,935
<b>Total</b>	<b>\$89,068,092</b>

**Background:** In FY 1994-95, the Board of Supervisors approved a new Budget Unit (BU 414) to combine medical services and mental health services previously budgeted in Santa Clara Valley Medical Center and the Mental Health Department (now Behavioral Health Services Departments) to eliminate duplicative management staff as well as better coordinated services to incarcerated individuals at the Main Jail, Elmwood Facility, and the Children's Shelter and Juvenile Probation custody facilities. During that time, there was a need to show the costs of these services as reimbursed by the General Fund departments receiving the services (Department of Corrections, Probation, Social Services Agency and Mental Health Services and Valley Medical Center). However, this demonstration of reimbursement is no longer needed.

This action would allow CHS to show the true costs for providing medical and mental health services to inmates at all County facilities instead of those costs

embedded with the corresponding departments appropriations. It would also eliminate redundancies for accounting staff in all departments. For example, accounting staff for CHS currently track expenditures in the cost centers and prepare journal entries to reflect the charges in the corresponding departments. This activity would be eliminated with approval of this action and would allow accounting staff to focus its attention on other areas.

**Ongoing Net Cost: \$89,068,092**

Offset by savings in departments noted in summary table

### ● Delete Unfunded Position

**Recommended Action:** Delete 15.5 FTE positions that are unfunded.

### Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	(10.0)
S85	Licensed Vocational Nurse	(2.0)
Y41	Psychiatric Social Worker II	(2.0)
P76	Registered Dental Assistance	(1.0)
S12	Utilization Review Coordinator	(0.5)
<b>Total</b>		<b>(15.5)</b>

**Background:** To ensure consistency between the Board's authorized spending authority for positions and the County Salary Ordinance, the Office of Budget and Analysis has worked in partnership with the Employee Services Agency to remove positions that have no appropriation in the budget.

**Positions Deleted: 15.5 FTE**

## 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.



**Expenditures by Object**  
**Custody Health Services— Budget Unit 414**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 55,632,645	\$ 61,274,139	\$ 58,697,717	\$ 60,996,052	\$ 5,363,407	9.6%
Services And Supplies	35,436,149	33,495,718	33,033,660	34,953,987	(482,162)	-1.4%
Fixed Assets	423,500	628,628	281,184	250,000	(173,500)	-41.0%
<b>Total Gross Expenditures</b>	<b>\$ 91,492,294</b>	<b>\$ 95,398,485</b>	<b>\$ 92,012,561</b>	<b>\$ 96,200,039</b>	<b>\$ 4,707,745</b>	<b>5.1%</b>
Expenditure Transfers	(86,282,358)	(90,370,169)	(84,313,931)	(133,382)	86,148,976	-99.8%
<b>Total Net Expenditures</b>	<b>\$ 5,209,936</b>	<b>\$ 5,028,316</b>	<b>\$ 7,698,630</b>	<b>\$ 96,066,657</b>	<b>\$ 90,856,721</b>	<b>1,743.9%</b>
Total Revenues	5,209,936	5,364,936	5,443,943	5,566,866	356,930	6.9%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ (336,620)</b>	<b>\$ 2,254,687</b>	<b>\$ 90,499,791</b>	<b>\$ 90,499,791</b>	<b>n/a</b>

**Expenditures by Object**  
**Custody Health Services— Budget Unit 414**  
**General Fund — Fund 0001**

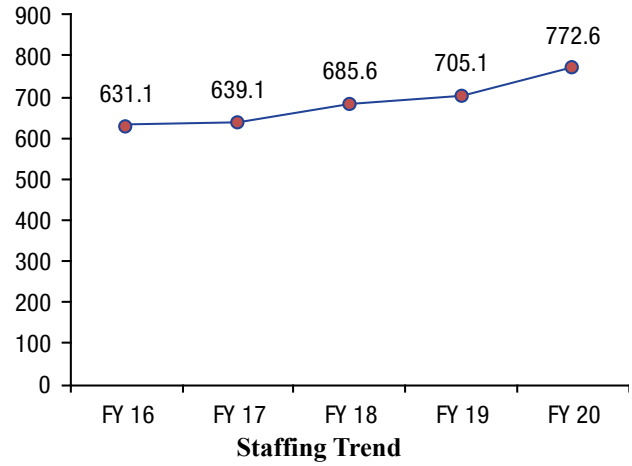
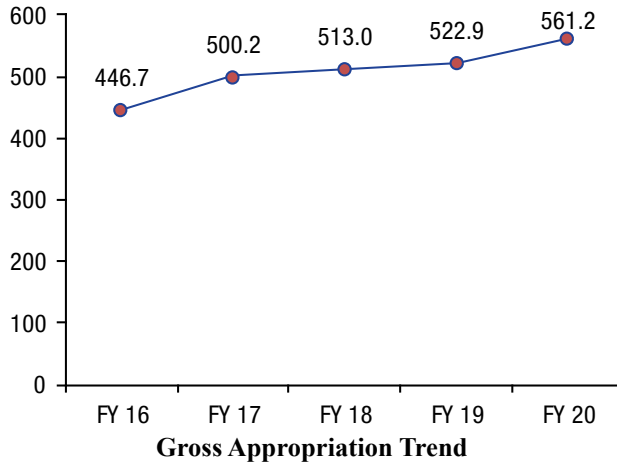
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 55,632,645	\$ 61,274,139	\$ 58,697,717	\$ 60,996,052	\$ 5,363,407	9.6%
Services And Supplies	35,436,149	33,495,718	33,033,660	34,953,987	(482,162)	-1.4%
Fixed Assets	423,500	628,628	281,184	250,000	(173,500)	-41.0%
<b>Total Gross Expenditures</b>	<b>\$ 91,492,294</b>	<b>\$ 95,398,485</b>	<b>\$ 92,012,561</b>	<b>\$ 96,200,039</b>	<b>\$ 4,707,745</b>	<b>5.1%</b>
Expenditure Transfers	(86,282,358)	(90,370,169)	(84,313,931)	(133,382)	86,148,976	-99.8%
<b>Total Net Expenditures</b>	<b>\$ 5,209,936</b>	<b>\$ 5,028,316</b>	<b>\$ 7,698,630</b>	<b>\$ 96,066,657</b>	<b>\$ 90,856,721</b>	<b>1,743.9%</b>
Total Revenues	5,209,936	5,364,936	5,443,943	5,566,866	356,930	6.9%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ (336,620)</b>	<b>\$ 2,254,687</b>	<b>\$ 90,499,791</b>	<b>\$ 90,499,791</b>	<b>n/a</b>



# Behavioral Health Services Department

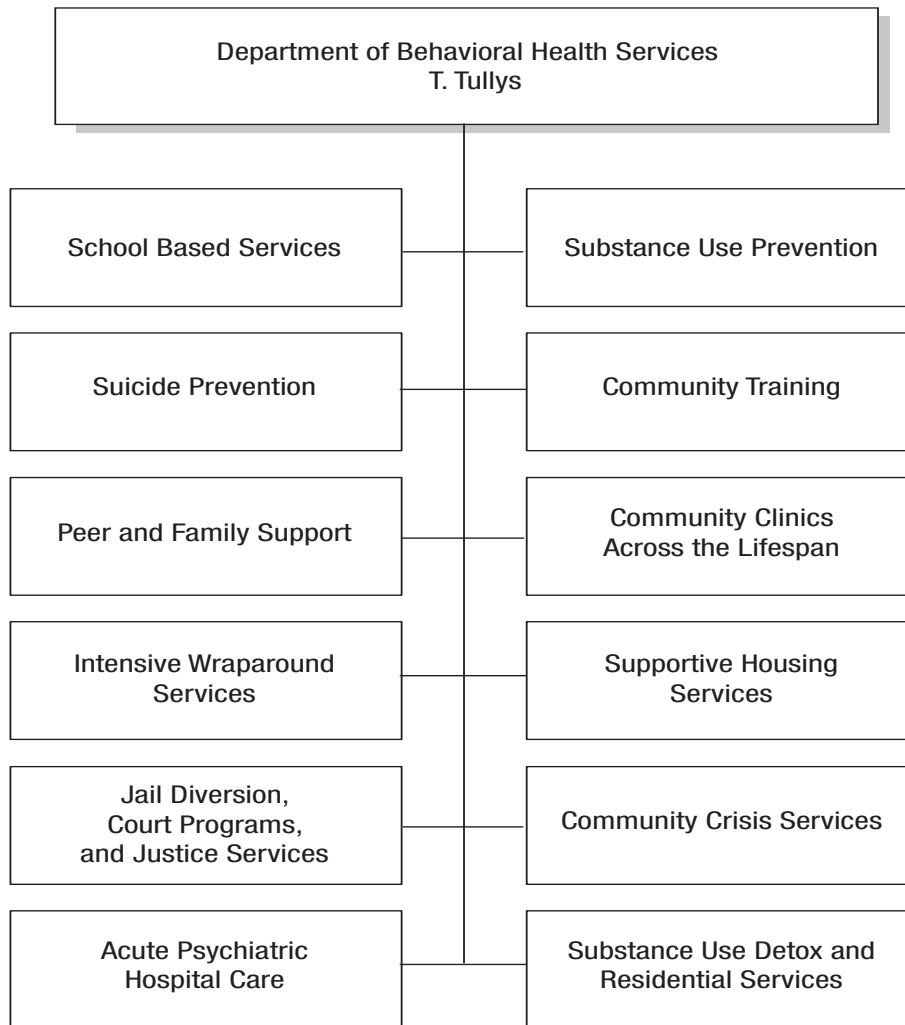
## Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	506,927,282	542,038,054	35,110,772	6.9%
Total Revenues	350,947,919	425,629,587	74,681,668	21.3%
<b>Net Cost \$</b>	<b>155,979,363 \$</b>	<b>116,408,467 \$</b>	<b>(39,570,896)</b>	<b>-25.4%</b>



Section 4: County of Santa Clara Health System







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance Medi-Cal Managed Care Plan Oversight	↑	Add oversight and executive support	1.0	\$161,483	(\$41,008)
Enhance Diversion, Court Programs, and Justice Division	↑	Add leadership and support in a growing system of care	—	\$129,044	(\$32,261)
Strengthen Financial Support of General Fund Health Departments	↑	Enhance fiscal oversight of BHSD’s complex operations	—	\$23,307	(\$21,930)
Increase Services for Permanent Supportive Housing	↑	Add resources to support homeless community	8.0	\$3,274,429	(\$1,433,292)
Eliminate Custody Health Services Reimbursement Model	●	No change to current services	—	(\$35,713,593)	—

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

Section 4: County of Santa Clara Health System



### ↑ Enhance Medi-Cal Managed Care Plan Oversight

**Recommended Action:** Add 1.0 FTE Deputy Director position in the Behavioral Health Services Department (BHSD) to support BHSD's expanded role as a specialty Medi-Cal managed care plan.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$161,483**

Increase in General Fund Salaries and Benefits: \$296,771  
 Decrease in General Fund Services and Supplies: \$22,548  
 Increase in General Fund Revenues from MHSA Trust Fund: \$161,483  
 Increase in General Fund Medi-Cal Revenues: \$112,740  
 Increase in MHSA Trust Fund Expenditures: \$161,483

**One-time Net Savings: \$41,008**

General Fund Salary savings reflecting time for recruitment: \$74,193  
 Increase in General Fund Services and Supplies: \$5,000  
 Reduction in General Fund Medi-Cal Revenues: \$28,185  
 Reduction in General Fund Revenues from MHSA Trust Fund: \$41,008  
 Decrease in MHSA Trust Fund Expenditures: \$41,008

### ↑ Enhance Diversion, Court Programs, and Justice Division

**Recommended Action:** Allocate ongoing funding of \$258,088 to support the creation of 1.0 FTE Director, System of Care position to oversee the Jail Diversion, Court Programs, and Justice Services system of care in BHSD. The specific job classification will be added by salary ordinance after the position is developed by the Employee Services Agency. Allocate \$1,000 ongoing in services and supplies to support this position and recognize Medi-Cal and MHSA Trust Fund revenues to offset the cost.

**Ongoing Net Cost: \$129,044**

Increase in General Fund Salaries and Benefits: \$258,088  
 Increase in General Fund Services and Supplies: \$1,000  
 Increase in General Fund Revenues from MHSA Trust Fund: \$129,044  
 Increase in General Fund Medi-Cal Revenues: \$130,044  
 Increase in MHSA Trust Fund Expenditures: \$129,044

**One-time Net Savings: \$32,261**

General Fund Salary savings reflecting time for recruitment: \$64,522  
 Increase in General Fund Services and Supplies: \$5,000  
 Decrease in General Fund Medi-Cal Revenues: \$27,261  
 Decrease in General Fund Revenues from MHSA Trust Fund: \$32,261  
 Decrease in MHSA Trust Fund Expenditures: \$32,261

### ↑ Strengthen Financial Support of General Fund Health Departments

**Recommended Action:** Allocate ongoing funding to support position adjustments at the County of Santa Clara Health System to provide additional financial oversight to General Fund departments, and recognize MHSA Trust fund and Medi-Cal revenues to support this action.

**Ongoing Net Cost: \$23,307**

Increase in General Fund Medi-Cal Revenues: \$65,796  
 Increase in General Fund Revenues from MHSA Trust Fund: \$23,307  
 Increase in Services and Supplies: \$89,103  
 Increase in MHSA Trust Fund Expenditures: \$23,307

**One-time Net Savings: \$21,930**

Reduction in General Fund Revenues from MHSA Trust Fund: \$21,930  
 Reduction in General Fund Services and Supplies: \$21,930  
 Decrease in MHSA Trust Fund Expenditures: \$21,930

### ↑ Increase Services for Permanent Supportive Housing

**Recommended Action:** Add 6.0 FTE Rehabilitation Counselor positions, add 2.0 FTE Mental Health Community Worker positions, and allocate \$3,982,000 in contract services to enhance Permanent Supportive Housing programs. Recognize ongoing Medi-Cal revenues, a reimbursement of Housing and Urban Development (HUD) funds from the Office of Supportive Housing (OSH) and 2012 Measure A funds in support of this action.

**Positions Added: 8.0 FTE**

**Ongoing Net Cost: \$3,274,429**

Increase in Salaries and Benefits: \$981,170  
 Increase in Reimbursement from OSH: \$1,184,911  
 Increase in Services and Supplies: \$3,982,000  
 Increase in Medi-Cal Revenues: \$455,150  
 Increase in Whole Person Care Revenues: \$48,680  
 Net costs of \$3,274,429 offset by 2012 Measure A Funds

**One-time Savings: \$1,433,292**

Salary savings reflecting time for recruitment: \$245,292  
 Services and Supplies savings to allow for contract ramp-up: \$1,188,000

### ● Eliminate Custody Health Services Reimbursement Model

**Recommended Action:** Reduce expenditure appropriation by \$35,713,593 for services provided by Custody Health Services (CHS) Department to clients in custody. Approval of this action has no net impact to



the General Fund, as a reduction to reimbursement will be reflected in CHS. Please see narrative in CHS for additional information.

### Ongoing Savings: \$35,713,593

Ongoing savings in Services and Supplies offset by a reduction to reimbursement in CHS

## 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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Support Alum Rock Union Elementary School District	↑	Allow District to maintain counselor interns on site	—	—	\$60,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Support Alum Rock Union Elementary School District

**Board Action:** Allocate \$60,000 in one-time funds to support the Alum Rock Union Elementary School District's School Linked Services Program by providing funding for 20 counselor intern stipends.

The adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors as Item No. 61 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$60,000**

### Expenditures by Object Behavioral Health Services Department— Budget Unit 415

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 103,147,155	\$ 107,539,708	\$ 93,342,342	\$ 120,939,821	\$ 17,792,666	17.2%
Services And Supplies	419,372,471	488,753,373	436,455,023	439,905,659	20,533,188	4.9%
Reserves	352,159	352,159	—	352,159	—	—
<b>Total Gross Expenditures</b>	<b>\$ 522,871,785</b>	<b>\$ 596,645,240</b>	<b>\$ 529,797,365</b>	<b>\$ 561,197,639</b>	<b>\$ 38,325,854</b>	<b>7.3%</b>
Expenditure Transfers	(15,944,503)	(16,565,634)	(12,608,546)	(19,159,585)	(3,215,082)	20.2%
<b>Total Net Expenditures</b>	<b>\$ 506,927,282</b>	<b>\$ 580,079,606</b>	<b>\$ 517,188,819</b>	<b>\$ 542,038,054</b>	<b>\$ 35,110,772</b>	<b>6.9%</b>
Total Revenues	350,947,919	426,065,643	368,734,590	425,629,587	74,681,668	21.3%
<b>Net Cost</b>	<b>\$ 155,979,363</b>	<b>\$ 154,013,963</b>	<b>\$ 148,454,229</b>	<b>\$ 116,408,467</b>	<b>\$ (39,570,896)</b>	<b>-25.4%</b>



**Expenditures by Object**  
**Behavioral Health Services Department— Budget Unit 415**  
**General Fund — Fund 0001**

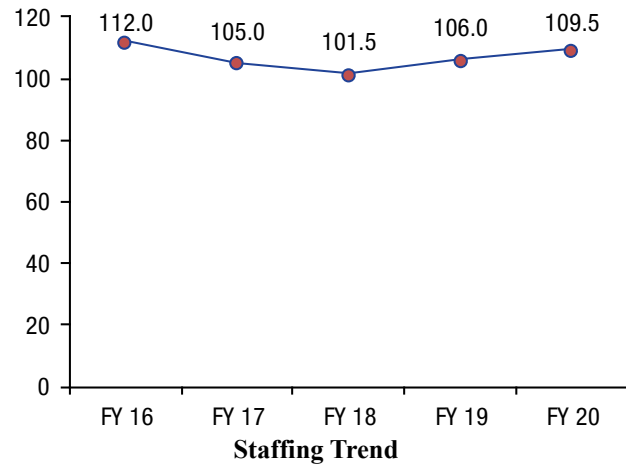
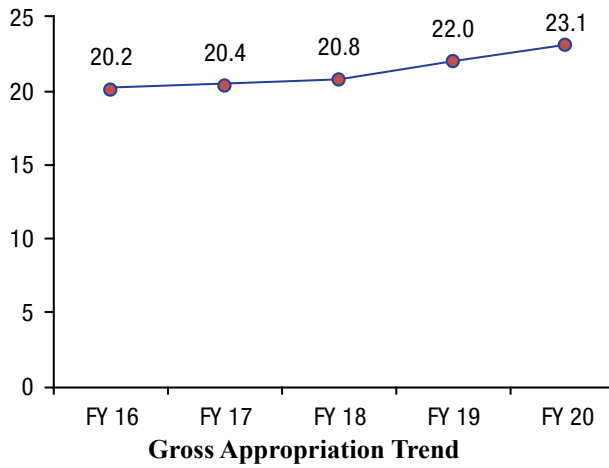
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 103,147,155	\$ 107,539,708	\$ 93,342,342	\$ 120,939,821	\$ 17,792,666	17.2%
Services And Supplies	419,372,471	488,753,373	436,455,023	439,905,659	20,533,188	4.9%
Reserves	352,159	352,159	—	352,159	—	—
<b>Total Gross Expenditures</b>	<b>\$ 522,871,785</b>	<b>\$ 596,645,240</b>	<b>\$ 529,797,365</b>	<b>\$ 561,197,639</b>	<b>\$ 38,325,854</b>	<b>7.3%</b>
Expenditure Transfers	(15,944,503)	(16,565,634)	(12,608,546)	(19,159,585)	(3,215,082)	20.2%
<b>Total Net Expenditures</b>	<b>\$ 506,927,282</b>	<b>\$ 580,079,606</b>	<b>\$ 517,188,819</b>	<b>\$ 542,038,054</b>	<b>\$ 35,110,772</b>	<b>6.9%</b>
Total Revenues	350,947,919	426,065,643	368,734,590	425,629,587	74,681,668	21.3%
<b>Net Cost</b>	<b>\$ 155,979,363</b>	<b>\$ 154,013,963</b>	<b>\$ 148,454,229</b>	<b>\$ 116,408,467</b>	<b>\$ (39,570,896)</b>	<b>-25.4%</b>



# Community Health Services

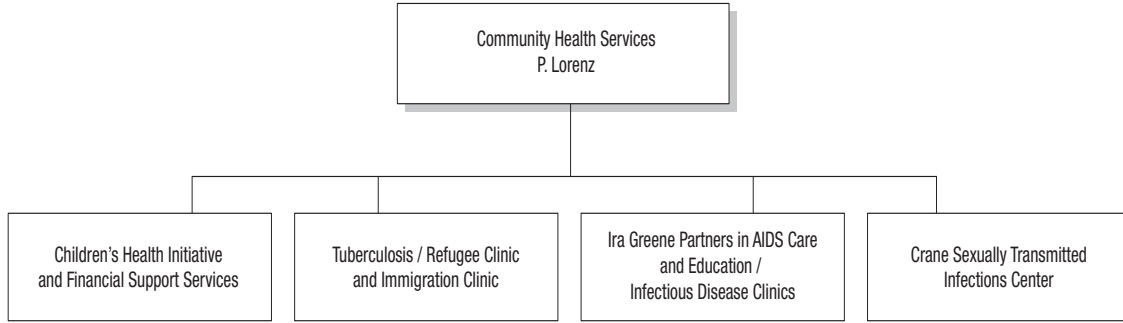
## Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	20,944,110	22,130,429	1,186,319	5.7%
Total Revenues	5,082,489	5,327,814	245,325	4.8%
<b>Net Cost \$</b>	<b>15,861,621 \$</b>	<b>16,802,615 \$</b>	<b>940,994</b>	<b>5.9%</b>



Section 4: County of Santa Clara Health System







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Expand PACE and ID Services	↑	Improve patient access to services	2.0	\$105,758	(\$58,978)
Increase Laboratory Service Capacity at TB Refugee Clinic	↑	Improve the ability to provide vital support for clinic operations	0.5	\$52,635	(\$26,317)

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

#### ↑ Expand PACE and ID Services

**Recommended Action:** Add 1.0 FTE Clinical Nurse III position, 1.0 FTE Administrative Assistant position, and 1.0 FTE alternatively staffed Health Education Specialist/Associate position for increased patient access and delete 1.0 FTE Health Education Associate position.

#### Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	1.0
C60	Administrative Assistant	1.0
J26	Health Education Specialist	1.0
J27	Health Education Associate	(1.0)
<b>Total</b>		<b>2.0</b>

**Net Positions Added: 2.0 FTE**

Positions Added: 3.0 FTE  
Positions Deleted: 1.0 FTE

**Ongoing Net Cost: \$105,758**

Increase in Salaries and Benefits: \$315,915  
Increase in Services and Supplies: \$9,000  
Increase in Revenue: \$219,157

**One-time Net Savings: \$58,978**

Salary savings reflecting time for recruitment: \$78,978  
Increase in Services and Supplies: \$20,000



## ↑ Increase Laboratory Service Capacity at TB Refugee Clinic

**Recommended Action:** Convert a 0.5 FTE Medical Laboratory Assistant II to a full-time position to align support for clinic operations.

**Net Positions Added: 0.5 FTE**

Positions Added: 1.0 FTE

Positions Deleted: 0.5 FTE

**Ongoing Cost: \$52,635**

**One-time Savings: \$26,317**

Salary savings reflecting time for recruitment: \$26,317

## Changes Approved by the Board of Supervisors

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

### Expenditures by Object Community Health Services— Budget Unit 418

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 13,953,443	\$ 14,436,286	\$ 14,278,882	\$ 14,846,865	\$ 893,422	6.4%
Services And Supplies	8,089,404	7,879,720	7,849,742	8,284,942	195,538	2.4%
Fixed Assets	—	19,000	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 22,042,847</b>	<b>\$ 22,335,006</b>	<b>\$ 22,128,624</b>	<b>\$ 23,131,807</b>	<b>\$ 1,088,960</b>	<b>4.9%</b>
Expenditure Transfers	(1,098,737)	(1,001,378)	(963,449)	(1,001,378)	97,359	-8.9%
<b>Total Net Expenditures</b>	<b>\$ 20,944,110</b>	<b>\$ 21,333,628</b>	<b>\$ 21,165,176</b>	<b>\$ 22,130,429</b>	<b>\$ 1,186,319</b>	<b>5.7%</b>
Total Revenues	5,082,489	5,202,489	5,383,766	5,327,814	245,325	4.8%
<b>Net Cost</b>	<b>\$ 15,861,621</b>	<b>\$ 16,131,139</b>	<b>\$ 15,781,410</b>	<b>\$ 16,802,615</b>	<b>\$ 940,994</b>	<b>5.9%</b>



**Expenditures by Object**  
**Community Health Services— Budget Unit 418**  
**General Fund — Fund 0001**

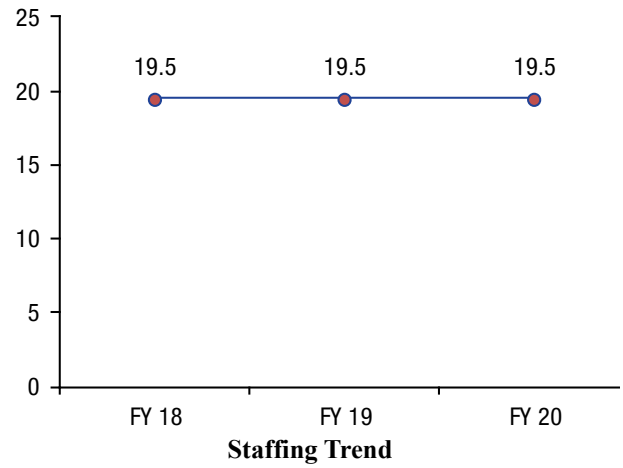
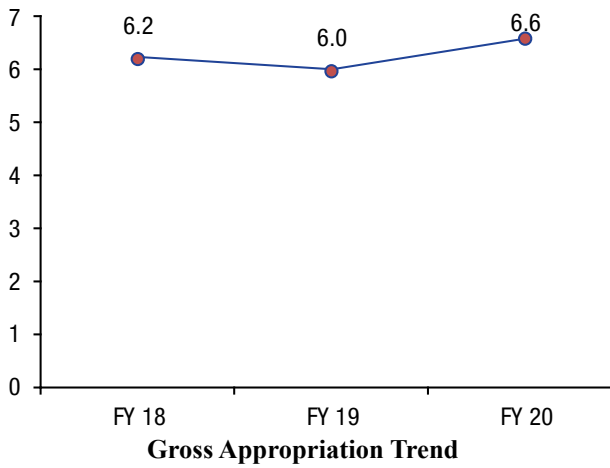
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 13,953,443	\$ 14,436,286	\$ 14,278,882	\$ 14,846,865	\$ 893,422	6.4%
Services And Supplies	8,089,404	7,879,720	7,849,742	8,284,942	195,538	2.4%
Fixed Assets	—	19,000	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 22,042,847</b>	<b>\$ 22,335,006</b>	<b>\$ 22,128,624</b>	<b>\$ 23,131,807</b>	<b>\$ 1,088,960</b>	<b>4.9%</b>
Expenditure Transfers	(1,098,737)	(1,001,378)	(963,449)	(1,001,378)	97,359	-8.9%
<b>Total Net Expenditures</b>	<b>\$ 20,944,110</b>	<b>\$ 21,333,628</b>	<b>\$ 21,165,176</b>	<b>\$ 22,130,429</b>	<b>\$ 1,186,319</b>	<b>5.7%</b>
Total Revenues	5,082,489	5,202,489	5,383,766	5,327,814	245,325	4.8%
<b>Net Cost</b>	<b>\$ 15,861,621</b>	<b>\$ 16,131,139</b>	<b>\$ 15,781,410</b>	<b>\$ 16,802,615</b>	<b>\$ 940,994</b>	<b>5.9%</b>



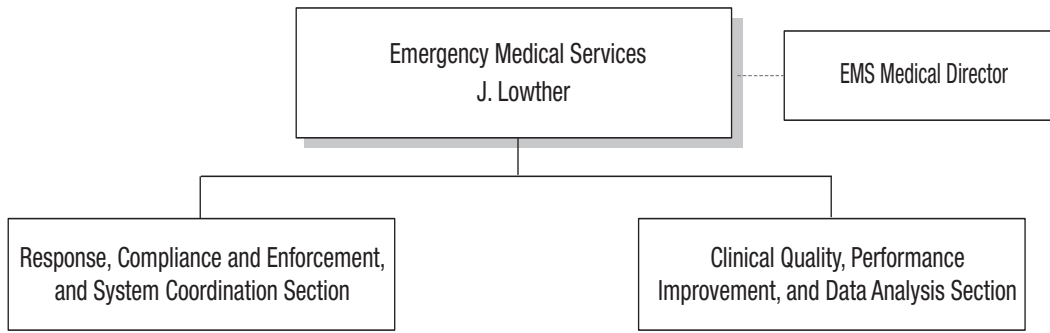
# Emergency Medical Services

## Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,035,981	6,603,582	567,601	9.4%
Total Revenues	3,383,102	3,688,669	305,567	9.0%
<b>Net Cost \$</b>	<b>2,652,879 \$</b>	<b>2,914,913 \$</b>	<b>262,034</b>	<b>9.9%</b>









## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Adjust EMS Revenues and Expenditures	●	Fund strategic and long-range projects that benefit the EMS system	—	\$43,269	—

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

### ● Adjust EMS Revenues and Expenditures

**Recommended Action:** Increase transfer from the EMS Trust Fund and increase appropriations to the General Fund relating to funding projects that benefit the EMS system.

**Ongoing General Fund Net Cost: \$43,269**

Increased Transfer from EMS Trust Fund to the General Fund \$356,731  
 Increased General Fund Expenditure: \$400,000



## 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.

### Expenditures by Object Emergency Medical Services— Budget Unit 420

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,447,950	\$ 3,666,402	\$ 3,410,674	\$ 3,607,197	\$ 159,247	4.6%
Services And Supplies	2,588,031	3,195,119	1,936,064	2,996,385	408,354	15.8%
<b>Total Gross Expenditures</b>	<b>\$ 6,035,981</b>	<b>\$ 6,861,521</b>	<b>\$ 5,346,737</b>	<b>\$ 6,603,582</b>	<b>\$ 567,601</b>	<b>9.4%</b>
Expenditure Transfers	—	(210,995)	(294,757)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,035,981</b>	<b>\$ 6,650,526</b>	<b>\$ 5,051,980</b>	<b>\$ 6,603,582</b>	<b>\$ 567,601</b>	<b>9.4%</b>
Total Revenues	3,383,102	4,187,838	2,883,545	3,688,669	305,567	9.0%
<b>Net Cost</b>	<b>\$ 2,652,879</b>	<b>\$ 2,462,688</b>	<b>\$ 2,168,435</b>	<b>\$ 2,914,913</b>	<b>\$ 262,034</b>	<b>9.9%</b>

### Expenditures by Object Emergency Medical Services— Budget Unit 420 General Fund — Fund 0001

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,447,950	\$ 3,666,402	\$ 3,410,674	\$ 3,607,197	\$ 159,247	4.6%
Services And Supplies	2,588,031	3,195,119	1,936,064	2,996,385	408,354	15.8%
<b>Total Gross Expenditures</b>	<b>\$ 6,035,981</b>	<b>\$ 6,861,521</b>	<b>\$ 5,346,737</b>	<b>\$ 6,603,582</b>	<b>\$ 567,601</b>	<b>9.4%</b>
Expenditure Transfers	—	(210,995)	(294,757)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,035,981</b>	<b>\$ 6,650,526</b>	<b>\$ 5,051,980</b>	<b>\$ 6,603,582</b>	<b>\$ 567,601</b>	<b>9.4%</b>
Total Revenues	3,383,102	4,187,838	2,883,545	3,688,669	305,567	9.0%
<b>Net Cost</b>	<b>\$ 2,652,879</b>	<b>\$ 2,462,688</b>	<b>\$ 2,168,435</b>	<b>\$ 2,914,913</b>	<b>\$ 262,034</b>	<b>9.9%</b>



# Children's Health Initiative

## Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,400,000	3,400,000	—	—
Total Revenues	3,000,000	—	(3,000,000)	-100.0%
<b>Net Cost \$</b>	<b>400,000 \$</b>	<b>3,400,000 \$</b>	<b>3,000,000</b>	<b>750.0%</b>

## Overview

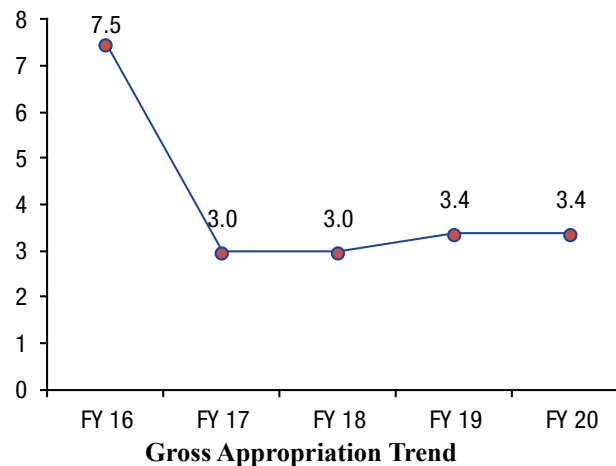
Since its creation in 2000, the goal of the Children's Health Initiative (CHI) has been to provide comprehensive health, dental, and vision coverage for 100 percent of the uninsured children in Santa Clara County whose families earn 300 percent or less of the federal poverty level (FPL), or \$63,990 a year for a family of three in 2019.

A key component of CHI is the Healthy Kids product, which allows all low-to-moderate income families to access health coverage for their children. Healthy Kids, administered by Santa Clara Family Health Plan, provides an option for families whose income or status precludes them from enrolling in Medi-Cal. Since the first child applied for Healthy Kids in 2001, approximately 220,000 children have been assisted in enrolling for Medi-Cal and Healthy Kids.

When the CHI was created, two-thirds of the 71,000 uninsured children in the County were eligible for government programs but not enrolled. Now, over 134,000 are covered by Medi-Cal, 2,970 by Covered California and 3,428 by Healthy Kids, in addition to children covered by employer-sponsored coverage. The American Community Survey data for 2017 estimates that fewer than 9,400 children are uninsured (two percent of the population).

Between 2000 and 2017, the Board of Supervisors allocated \$3 million annually in Tobacco Settlement funds, payments made by tobacco companies to compensate states for smoking-related healthcare costs, to support premiums for children. Between 2006 and 2013, this program drew down a small amount of federal Children's Health Insurance Program (CHIP)

matching funds to help pay for health insurance for qualified children in the Healthy Kids program whose families earned between 250 percent to 300 percent of the FPL and were legal residents, referred to as the County Children's Health Insurance Program (C-CHIP). With the implementation of the federal Patient Protection and Affordable Care Act (ACA) new requirements were established for the C-CHIP match, which precluded the County's ability to draw down the funds. In 2018, the County funding for CHI increased to \$3.4 million annually to cover the enrollment of all eligible Healthy Kids.



## Program Expansion and Changes

In 2013, the Board of Supervisors approved expanding CHI to cover all eligible children in families earning up to 400 percent of the FPL a year for a family of three (or \$85,320 as of 2019). In 2014, the Board of Supervisors approved Measure A (2012 sales tax) funding, adding another \$3 million to cover the



expected enrollment of 3,000 more children. On January 1, 2015, Valley Kids was launched to provide health-care services to uninsured children from birth to age 19 in families with incomes between 300 percent and 400 percent of the FPL who live in the County of Santa Clara and are ineligible for Medi-Cal or Covered California subsidies. Valley Kids is administered by Valley Health Plan (VHP), and services are provided by Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC), SCVMC's Valley Health Centers, and other community clinics in the VHP network. The implementation of Valley Kids was the first phase of a multi-phase effort to transition Healthy Kids from a government-regulated insurance product to a locally controlled coverage program designed to serve the most vulnerable children ineligible for other coverage programs. As of January 2019, no children were enrolled in Valley Kids. Efforts continue to develop a proposal for an improved product, which would also cover the parents of these children.

Under a February 2016 change, the State notified families enrolled in Covered California with incomes between 200 percent and 350 percent of the FPL that their children were no longer eligible for subsidies but were now C-CHIP eligible. In advance of this transition, the County forecasted approximately 900 children could be moved into the Healthy Kids program through C-CHIP. This forecast was low, with approximately 3,000 children enrolled in Healthy Kids through C-CHIP as of January 2018

Another significant change took effect with the implementation of the Health for All Kids Act (Senate Bill 4). As of May 2016, all children in families with incomes up to 266 percent of the federal poverty level are Medi-Cal eligible, regardless of immigration status. By the end of 2017, approximately 3,100 Healthy Kids members had moved from Healthy Kids to Medi-Cal. With the passage of SB 75, the County removed \$3 million from the CHI allocation on the assumption most Healthy Kids would move to Medi-Cal and committed to reconsidering funding levels should the need arise.

The decrease in Healthy Kids enrollment due to children moving to Medi-Cal was offset more than forecast by the addition of children enrolled in Healthy Kids through C-CHIP. The net effect is that Healthy Kids enrollment was 3,428 children in January 2019, with 99 percent enrolled through C-CHIP. An increase of \$400,000 to cover the growing enrollment in Healthy Kids was approved as part of the FY 18-19 budget; that amount is expected to be sufficient for FY 19-20.

Over the course of calendar year 2018, Santa Clara Family Health Plan, Valley Health Plan, and County of Santa Clara Health System continued efforts to allow for the transition of the residual, non C-CHIP Healthy Kids patients to Valley Kids, as well as their parents for the family coverage product. Valley Care 3.0, the current working name, would create a family coverage product for children and parents through one plan with similar benefits and provider network, making coverage easier to understand and manage. Work continues on this product's development, exploring how to fold in the Patient Access Care Program (PCAP) and Ability to Pay Determination program, while addressing State and federal requirements associated with the Health Kids program.

As part of Governor Newsom's January budget proposal, there were two components related to Healthy Kids: recognition the County of Santa Clara is working on claiming the federal match for C-CHIP and a proposal to move the C-CHIP Healthy Kids enrollees into the Medi-Cal managed-care delivery system.

Based on discussions with the Department of Health Care Services regarding the managed-care proposal, it was understood that the State intends to use the Medi-Cal managed-care contracts for C-CHIP enrollees and have the counties maintain all enrollment responsibilities (which are not part of County Medi-Cal work). The lack of details and large number of issues to address makes it questionable as to whether the change is possible during FY 19-20.

## County Executive's Recommendation

Maintain Current Level Budget for FY 19-20.



## 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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Reduce Contribution to Children’s Health Initiative	●	No impact to services	—	—	\$3,000,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ● Reduce Contribution to Children’s Health Initiative

**Board Action:** Decrease one-time appropriations to the Children’s Health Initiative fund by \$3,000,000.

This adjustment to the County Executive’s FY 19-20 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: \$3,000,000**

One-time reduction in transfer in revenues to Children’s Health Initiative: \$3,000,000  
 One-time reduction to the General Fund expenditures in Special Programs: \$3,000,000

### Expenditures by Object Children's Health Initiative— Budget Unit 612

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ 3,295,146	\$ 3,400,000	\$ —	—
<b>Total Net Expenditures</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,295,146</b>	<b>\$ 3,400,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	3,000,000	3,000,000	8,114,386	—	(3,000,000)	-100.0%
<b>Net Cost</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ (4,819,240)</b>	<b>\$ 3,400,000</b>	<b>\$ 3,000,000</b>	<b>750.0%</b>

### Expenditures by Object Children's Health Initiative— Budget Unit 612 Children’s Health Initiative — Fund 0012

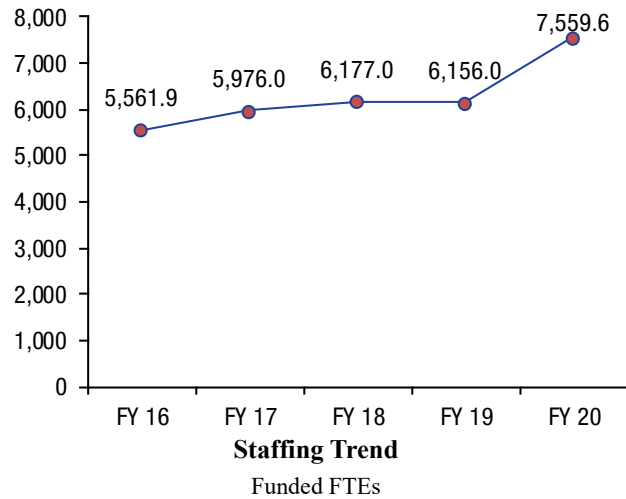
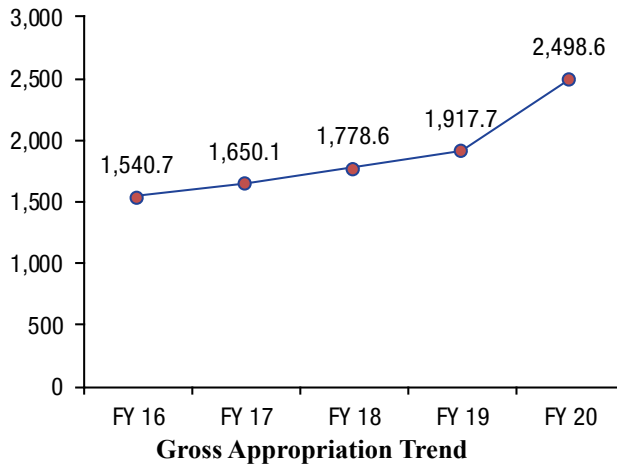
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ 3,295,146	\$ 3,400,000	\$ —	—
<b>Total Net Expenditures</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,295,146</b>	<b>\$ 3,400,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	3,000,000	3,000,000	8,114,386	—	(3,000,000)	-100.0%
<b>Net Cost</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ (4,819,240)</b>	<b>\$ 3,400,000</b>	<b>\$ 3,000,000</b>	<b>750.0%</b>



# Santa Clara Valley Medical Center Hospitals & Clinics

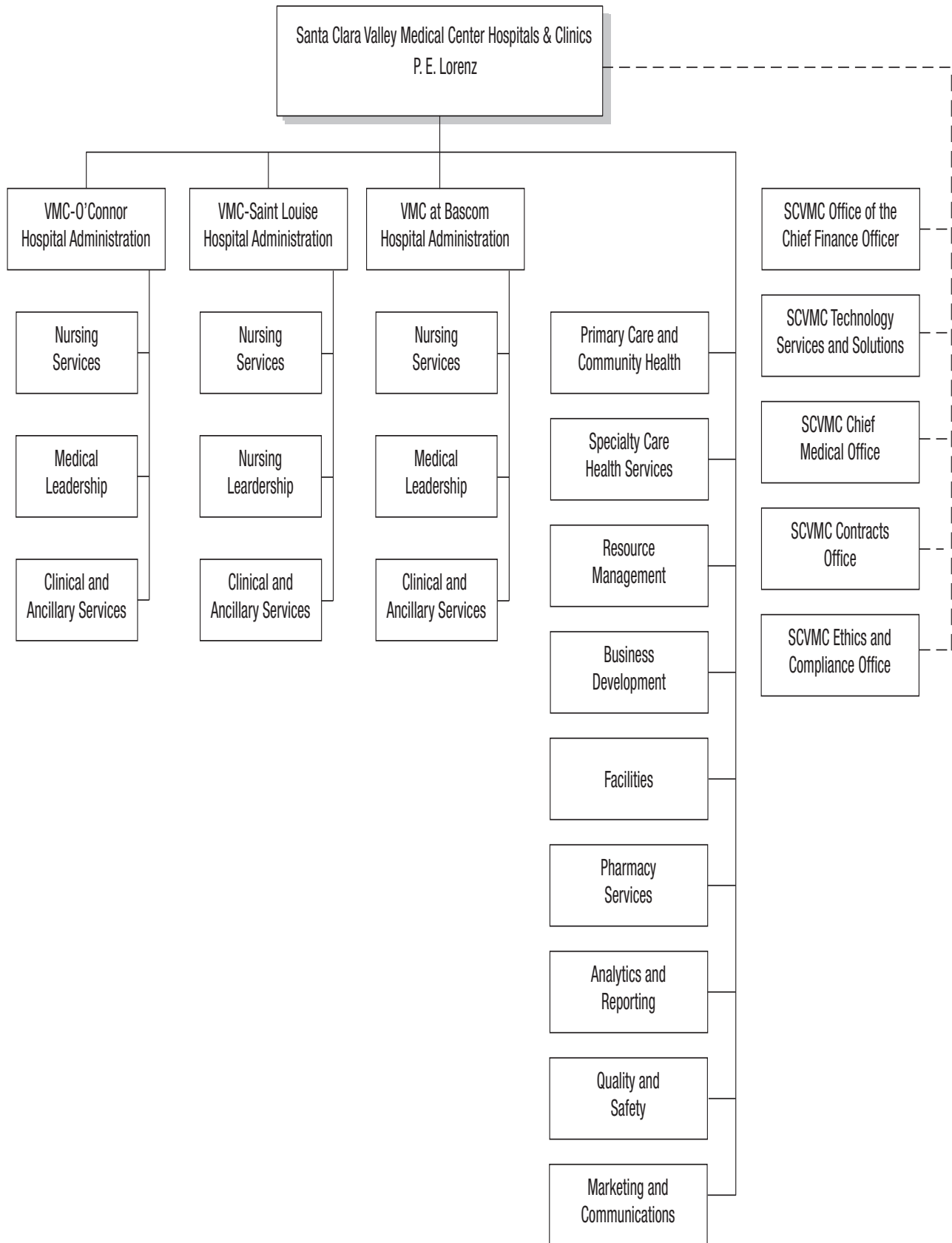
## Use of Fund Balance or Discretionary Revenue Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	1,884,920,046	2,464,745,167	579,825,121	30.8%
Total Revenues	1,877,053,397	2,456,895,668	579,842,271	30.9%
<b>Net Cost \$</b>	<b>7,866,649 \$</b>	<b>7,849,499 \$</b>	<b>(17,150)</b>	<b>-0.2%</b>



Section 4: County of Santa Clara Health System









## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Strengthen Renal Center Services	↑	Meet demand for renal care services	1.0	\$4,482	(\$1,120)
Support Behavioral Health Pediatric and Primary Care Integration	↑	Improve access to mental health services	5.0	(\$331,913)	\$47,719
Improve Diabetes Prevention and Management Services	↑	Meet demand for diabetes prevention and management services	5.0	\$473,904	(\$118,475)
Expand Medical and Dental Services at Spark Clinic	↑	Provide extended clinic hours for foster youth	2.0	(\$310,475)	\$77,619
Enhance Therapy Services	↑	Meet demand for rehabilitation services	15.5	(\$1,801,958)	\$450,490
Support New Pharmacy Mandates	↑	Improve coordination and safety of prescribed medication	2.0	—	—
Realign Resources for Improved Nursing Care	↑	Expedite patient flow and discharges	10.2	—	—
Realign Resources for Improved Healthcare	↑	Address demand for service delivery	—	\$169,710	—
Improve Ears, Nose, and Throat Specialty Access	↑	Reduce wait times for ear, nose, and throat services	1.8	—	—

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Improve Podiatry Specialty Access	↑	Reduce wait times for podiatry services	2.0	(\$425,311)	\$106,328
Strengthen Financial Support of General Fund Health Departments	↑	Enhance fiscal oversight of general fund health departments' operations	1.0	—	—
Delete Chronically Vacant Positions	●	No impact to current service levels	(8.0)	(\$955,582)	
Delete Unfunded Positions	●	No impact to current service levels	(20.5)	—	—
Delete Unbudgeted Unfunded Positions	●	No impact to current service levels	(131.0)	—	—

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

### General Fund Subsidy 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. A General Fund subsidy is provided as a transfer from Special Programs. The subsidy comprises four basic 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 Subsidy<sup>a</sup>

Subsidy Component	FY			
	16-17	17-18	18-19	19-20 Adopted
1. VLF Revenue <sup>b</sup>	\$35.4	\$41.1	\$10.4	\$10.0
2. Tobacco Revenue <sup>c</sup>	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A <sup>d</sup>	\$10.1	\$10.1	\$10.1	\$10.0
4. General Fund Grant for Unreimbursed Costs <sup>c</sup>	\$38.4	\$33.4	\$55.4	\$93.6
<b>Total Subsidy</b>	<b>\$95.9</b>	<b>\$96.6</b>	<b>\$87.9</b>	<b>\$125.6</b>

a. Dollars in millions

b. Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.

c. Tobacco Settlement Revenues are discretionary funds. The Board of Supervisors' policy is to allocate 100 percent of tobacco settlement revenues received in any year to support the delivery of any and all health care services and health related costs.

d. 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.

The General Fund subsidy has been adjusted due to the removal of one-time actions and addition of various FY 19-20 Revised Recommendations.

#### Summary of Base Adjustments to the GF Subsidy<sup>a</sup>

Basis for Adjustment	Amount
<b>FY 18-19 Adopted Budget</b>	<b>\$87.9</b>
Community Health Center	(\$1.0)
Health Screenings	(\$1.0)
Removal of One-Time Subsidy Reduction	\$10.0
Technology Implementation For New Campuses	\$14.7
Roots Community Health	\$1.0
Children's Health Screenings	\$0.9
Specialty Care Positions	\$1.4
New Hospital Equipment	\$14.0
Electronic Health Record Revenue	(\$2.0)
Capital Projects Fund Interest	(\$0.3)
<b>Total FY 19-20 Adopted Budget</b>	<b>\$125.6</b>

a. Dollars in millions



**↑ Strengthen Renal Center Services**

**Recommended Action:** Add 1.0 FTE Nurse Practitioner position for the Renal Care Center to provide hemodialysis and peritoneal dialysis care to patients in both inpatient and outpatient settings.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$4,482**  
 Increase in Salaries and Benefits: \$254,482  
 Increase in Revenue: \$250,000

**One-time Net Savings: \$1,120**  
 Salary savings reflecting time for recruitment: \$63,620  
 Decrease in Revenue: \$62,500

**↑ Support Behavioral Health Pediatric and Primary Care Integration**

**Recommended Action:** Delete 3.0 FTE vacant positions and add 8.0 FTE positions to support behavioral health primary and pediatric care integration services.

**Summary of Position Changes**

Job Code	Job Title	FTE
C82	Senior Health Care Program Manager	1.0
C83	Health Care Program Manager II	1.0
D1E	Senior Health Services Representative	4.0
Y41	Psychiatric Social Worker II	2.0
P55	Psychiatrist	(3.0)
<b>Total</b>		<b>5.0</b>

**Net Positions Added: 5.0 FTE**  
**Ongoing Net Savings: \$331,913**  
 Increase in Salaries and Benefits: \$166,860  
 Increase in Revenue: \$498,773

**One-time Net Cost: \$47,719**  
 Salary savings reflecting time for recruitment: \$76,974  
 Decrease in Revenue: \$124,693

**↑ Improve Diabetes Prevention and Management Services**

**Recommended Action:** Add 5.0 FTE positions to address the growing demand for diabetes prevention and management services.

**Summary of Position Changes**

Job Code	Job Title	FTE
S59	Nurse Practitioner	1.0
S39	Nurse Coordinator	1.0
H93	Medical Assistant	1.0
R2L	Clinical Dietitian II	1.0
J26	Health Education Specialist	1.0
<b>Total</b>		<b>5.0</b>

**Positions Added: 5.0 FTE**  
**Ongoing Net Cost: \$473,904**  
 Increase in Salaries and Benefits: \$886,404  
 Increase in Revenue: \$412,500

**One-time Net Savings: \$118,475**  
 Salary savings reflecting time for recruitment: \$221,601  
 Decrease in Revenue: \$103,126

**↑ Expand Medical and Dental Services at Spark Clinic**

**Recommended Action:** Add 1.0 FTE Nurse Practitioner position and 1.0 FTE License Vocational Nurse for the Spark Clinic to advance the County’s goal of providing all children in foster care with equal access to timely medical and dental examinations.

**Positions Added: 2.0 FTE**  
**Ongoing Net Savings: \$310,475**  
 Increase in Salaries and Benefits: \$364,098  
 Increase in Revenue: \$674,573

**One-time Net Cost: \$77,619**  
 Salary savings reflecting time for recruitment: \$91,024  
 Decrease in Revenue: \$168,643



### ↑ Enhance Therapy Services

**Recommended Action:** Delete 1.5 FTE positions and add 17.0 FTE positions to address demand for rehabilitation services.

#### Summary of Position Changes

Job Code	Job Title	FTE
B5E	Health Care Service Line Director	1.0
D2E	Health Services Representative	2.0
R1A	Occupational Therapist II	4.0
D09	Office Specialist III	2.0
S18	Patient Services Case Coordinator	1.0
R11	Physical Therapist II	5.0
R38	Speech Language Pathologist II	1.0
D1E	Senior Health Services Representative	1.0
D1E	Senior Health Services Representative	(0.5)
P61	Rehabilitation Services Program Manager	(1.0)
<b>Total</b>		<b>15.5</b>

**Positions Added: 15.5 FTE**

**Ongoing Net Savings: \$1,801,958**

Increase in Salaries and Benefits: \$2,629,823

Increase in Revenue: \$4,431,781

**One-time Net Cost: \$450,490**

Salary savings reflecting time for recruitment: \$657,455

Decrease in Revenue: \$1,107,945

### ↑ Support New Pharmacy Mandates

**Recommended Action:** Add 1.0 FTE Pharmacist Specialist position and 1.0 FTE Pharmacy Technician Position to increase medication review, organization, education, and communication requirements set forth in California Senate Bill (SB) 1254.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$358,822

Decrease in Services and Supplies: \$358,822

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

Salary savings reflecting time for recruitment: \$89,705

Increase in Services and Supplies: 89,705

### ↑ Realign Resources for Improved Nursing Care

**Recommended Action:** Add 4.2 FTE Clinical Nurse III positions and 6.0 FTE Patient Transporter positions for acute rehabilitation and surgical care.

**Positions Added: 10.2 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$1,444,752

Decrease in Temporary Employee costs: \$1444,752

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

Salary savings reflecting time for recruitment: \$361,188

Increase in Temporary Employee costs: \$361,188

### ↑ Realign Resources for Improved Healthcare

**Recommended Action:** Delete 10.0 FTE vacant positions and add 10.0 FTE positions to align resources with patient service demand.

#### Summary of Position Changes

Job Code	Job Title	FTE
D2E	Health Services Representative (six 0.5 FTE to three 1.0 FTE)	0.0
D2E	Health Services Representative	(2.0)
D1E	Senior Health Services Representative	2.0
H93	Medical Assistant	(1.0)
R32	Radiation Therapist	1.0
S85	Licensed Vocational Nurse	(1.0)
S87	Psychiatric Technician II	1.0
E07	Community Worker	(2.0)
E04	Community Health Outreach Specialist	2.0
S6C	Ultrasonographer I	(1.0)
S9D	Ultrasonographer II	1.0
W71	Senior Health Care Program Analyst	(1.0)
B3N	Program Manager II	1.0
P55	Psychiatrist (two 0.5 FTE to one 1.0 FTE)	0.0
P9E	Psychologist	(1.0)
P96	Marriage and Family Therapist II	1.0
S39	Nurse Coordinator	(1.0)
S11	Assistant Nurse Manager	1.0
<b>Total</b>		<b>0.0</b>

**Net Positions Added: 0.0 FTE**

**Ongoing Net Cost: \$169,710**

Increase in Salaries and Benefits: \$2,238,930

Decrease in Salaries and Benefits for deleted positions: \$2,069,220

### ↑ Improve Ear, Nose, and Throat Specialty Access

**Recommended Action:** Add 1.8 FTE positions to provide the Ear, Nose, and Throat infrastructure needed to address the high patient volumes and reduce wait times for appointments.

#### Summary of Position Changes

Job Code	Job Title	FTE
S59	Nurse Practitioner	0.8
S75	Clinical Nurse III	0.5
D1E	Senior Health Services Representative	0.5
<b>Total</b>		<b>1.8</b>

**Positions Added: 1.8 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$365,918  
Increase in Revenue: \$365,918

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

Salary savings reflecting time for recruitment: \$91,480  
Decrease in Revenue: \$91,480

### ↑ Improve Podiatry Specialty Access

**Recommended Action:** Add 1.0 FTE Nurse Practitioner position and 1.0 FTE Senior Health Services Representative to provide the Podiatry Department with the support needed to address high patient volumes and lengthy wait times.

**Positions Added: 2.0 FTE**

**Ongoing Net Savings: \$425,311**

Increase in Salaries and Benefits: \$365,198  
Increase in Revenue: \$790,509

**One-time Net Cost: \$106,328**

Salary savings reflecting time for recruitment: \$91,299  
Decrease in Revenue: \$197,627

### ↑ Strengthen Financial Support of General Fund Health Departments

**Recommended Action:** Add 1.0 FTE position to support the General Fund Health departments' financial team.

#### Summary of Position Changes

Job Code	Job Title	FTE
B9G	Sr. Department Fiscal Officer	1.0
B9F	Sr. Health Care Financial Analyst	(2.0)
A6B	Financial Analyst	2.0
<b>Total</b>		<b>1.0</b>

**Net Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$113,602  
Reduction in Services and Supplies: \$24,499  
Increase in Reimbursement from Behavioral Health Services: \$89,103

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

Salary savings reflecting time for recruitment: \$46,429  
Increase in Services and Supplies: \$24,499  
Reduction in Reimbursement from Behavioral Health Services: \$21,930

### ● Delete Chronically Vacant Positions

**Recommended Action:** Delete 8.0 FTE positions that have been chronically vacant for more than two years.

#### Summary of Position Changes

Job Code	Job Title	FTE
S35	Clinical Nurse Specialist	(1.0)
R8G	Diagnostic Imaging Tech I	(0.5)
Y09	Genetic Counselor II	(0.5)
J68	Health Information Clerk II	(2.0)
D2E	Health Services Representative	(4.0)
<b>Total</b>		<b>(8.0)</b>

**Positions Deleted: 8.0 FTE**

**Ongoing Savings: \$955,582**

### ● Delete Unfunded Positions

**Recommended Action:** Delete 20.5 unfunded FTE positions.

#### Summary of Position Changes

Job Code	Job Title	FTE
B3V	Sr. Mgmt Information Systems Analyst	(1.0)
D09	Office Specialist III	(1.6)
D2E	Health Services Representative	(3.5)
D48	Patient Business Services Clerk	(2.0)
D51	Office Specialist I	(1.0)
D87	Medical Transcriptionist	(0.5)
E32	Public Health Assistant	(1.0)
G28	Information Systems Analyst II	(1.0)
H18	Janitor	(0.5)
H93	Medical Assistant	(1.5)
P40	Pharmacist Specialist	(0.5)
P41	Physician	(4.4)
R1S	Respiratory Care Practitioner II	(0.5)
S39	Nurse Coordinator	(0.5)
U98	Protective Services Officer	(1.0)
<b>Total</b>		<b>(20.5)</b>

**Positions Deleted: 20.5 FTE**

### ● Delete Unfunded Unbudgeted Positions

**Recommend Action:** Delete 131.0 unfunded FTE positions.

#### Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	(1.0)
B3N	Program Manager II	(1.0)
B3V	Sr. Mgmt Information Systems Analyst	(1.5)
D02	Medical Unit Clerk	(2.0)
D09	Office Specialist III	(2.0)
D1E	Sr. Health Services Representative	(0.5)
D2E	Health Services Representative	(12.0)
D48	Patient Business Services Clerk	(3.5)
D51	Office Specialist I	(1.5)
D79	Medical Admin Assistant I	(2.0)
D87	Medical Transcriptionist	(0.5)
E32	Public Health Assistant	(1.0)
F14	Legal Clerk	(1.0)
G28	Information Systems Analyst II	(1.0)
H6A	Registered Dietetic Technician	(1.0)
<b>Total</b>		<b>(131.0)</b>

#### Summary of Position Changes

Job Code	Job Title	FTE
H93	Medical Assistant	(1.5)
P40	Pharmacist Specialist	(4.0)
P41	Physician	(11.0)
P47	Optometrist	(1.0)
P55	Psychiatrist	(6.5)
P82	Surgical Aide	(0.5)
Q98	Dentist	(0.5)
R1E	Senior Clinical Lab Scientist	(2.0)
R1F	Clinical Lab Scientist II	(2.0)
R1S	Respiratory Care Practitioner II	(0.5)
R21	Clinical Dietician I	(1.0)
R27	Pharmacist	(3.0)
R29	Pharmacist Technician	(0.5)
R58	Senior Cytotechnologist	(1.0)
R59	Clinical Lab Scientist Manager	(1.0)
R66	Histologic Technician	(1.0)
R71	Dialysis Technician	(0.5)
R8B	Diagnostic Imaging Tech II	(1.0)
R99	Clinical Neurophysiologic Technologist II	(0.5)
S06	Sterile Processing Tech II	(0.5)
S18	Patient Services Care Coordinator	(0.5)
S35	Clinical Nurse Specialist	(0.5)
S39	Nurse Coordinator	(0.5)
S57	Psychiatric Nurse II	(0.5)
S59	Nurse Practitioner	(14.5)
S68	Sterile Processing Tech I	(1.0)
S6C	Ultrasonographer I	(1.0)
S75	Clinical Nurse III	(7.5)
S85	Licensed Vocational Nurse	(13.5)
S91	Emergency Room Technician	(4.0)
S93	Hospital Services Assistant II	(12.5)
S9D	Ultrasonographer II	(1.0)
S9T	Patient Transporter	(1.0)
U98	Protective Services Officer	(1.0)
Y03	Medical Social Worker II	(1.0)
<b>Total</b>		<b>(131.0)</b>

**Positions Deleted: 131.0 FTE**



## Changes Approved by the Board of Supervisors

The Board of Supervisors approved 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 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Augment Speciality Care Services	↑	Addresses demand for specialty care services	9.5	—	(\$521,117)
Support Roots Community Clinic	↑	Addresses the cultural disparities for healthcare access	—	—	—
Support Children’s Health Screenings	↑	Provides health screening services for children	—	—	—
Update Hospital System Equipment	↑	Enhances healthcare service delivery	—	—	—
Restore Deleted Positions	●	No impact on services. Positions were deleted in the Recommended Budget	3.0	—	—
Increase Electronic Health Record Revenue	●	No impact on services	—	—	—
Harvey Rose Rec: No.3 SCVMC Fund 59 Interest Deposits	●	No impact on services	—	—	—

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

### ↑ Augment Specialty Care Services

**Board Action:** Add 9.5 FTE positions to VMC at Bascom to meet demand for specialty care services.

#### Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	3.0
S63	Nurse Manager - Medical Surgical Nursing	1.0
S59	Nurse Practitioner	1.5
S39	Nurse Coordinator	1.0
C59	Ambulatory Service Manager	1.0
R38	Speech Language Pathologist	2.0
<b>Total</b>		<b>9.5</b>

This Board-approved adjustment to the County Executive’s FY 19-20 Recommended Budget is based

on a revised recommendation from the County Executive.

**Positions Added: 9.5 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$2,084,464  
 Increase in General Fund Subsidy \$1,944,464  
 Increase in Revenue: \$140,000

**One-time Savings: \$521,117**  
 Salary savings reflecting time for recruitment

### ↑ Support Roots Community Clinic

**Board Action:** Allocate one-time funding of \$1,000,000 to support the operation of the Roots Community Health Clinic.

This Board-approved adjustment to the County Executive’s FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Net Cost: \$0**  
 Increase in Services and Supplies: \$1,000,000  
 Increase in General Fund Subsidy: \$1,000,000



### ↑ Support Children's Health Screenings

**Board Action:** Allocate one-time funding of \$984,100 to provide dental, vision, and hearing screenings for children.

This Board-approved adjustment to the County Executive's FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

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

Increase in Services and Supplies: \$984,100  
Increase in General Fund Subsidy: \$984,100

### ↑ Update Hospital System Equipment

**Board Action:** Allocate one-time funding of \$14,000,000 to purchase new medical equipment and fixed assets for VMC-O'Connor, VMC-Saint Louise, and VMC at Bascom.

This Board-approved adjustment to the County Executive's FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

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

Increase in Services and Supplies: \$14,000,000  
Increase in General Fund Subsidy: \$14,000,000

### ↑ Restore Deleted Positions

**Board Action:** Add 3.0 FTE Health Services Representative positions that were deleted as part of the annual review of chronically vacant positions. The three positions are needed for employees working at the newly acquired VMC-O'Connor and VMC-Saint Louise.

This Board-approved adjustment to the County Executive's FY 19-20 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 3.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$285,261  
Increase in Revenue: \$285,261

### ● Increase Electronic Health Record Revenue

**Board Action:** Increase payments received under the Electronic Health Record Incentive Program for Medicaid and Medicare Providers by \$2,000,000. This one-time action increases enterprise fund revenue and allows for the reduction of General Fund subsidy.

This Board-approved adjustment to the County Executive's FY 19-20 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

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

Increase in Revenue: \$2,000,000  
Decrease in General Fund Subsidy: \$2,000,000

### ● Increase Valley Medical Center Interest on Deposits

**Board Action:** Increase interest earned on deposits in the Santa Clara Valley Medical Center Capital Projects Fund by \$369,721. This one-time action increases enterprise fund revenue and allows for the reduction of General Fund subsidy.

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

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

Increase in Revenue: \$369,721  
Decrease in General Fund Subsidy: \$369,721



## SCVMC - Summary of Budgeted Expenditures and Revenues<sup>a</sup>

	FY 18-19 Adopted	FY 19-20 Adopted	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
Payroll FTEs	6,152	7,634	1,482	24%
Inpatient Days	130,843	174,830	50,922	41%
Average Daily Census	340	479	140	41%
Average Daily Census Acute Outpatient Observation	7	16	9	135%
Outpatient Visits	925,419	1,025,076	99,657	11%
<b>Operations</b>				
Patient Revenue	1,509,870,265	1,416,001,536	(93,868,729)	-6%
DSRIP	51,250,046	43,567,000	(7,683,046)	-15%
Whole Person Care	23,743,720	46,315,250	22,571,530	95%
Cost Recovery	71,409,839	74,237,758	2,827,919	4%
QIP	-	38,006,974	38,006,974	-
EPP	-	142,835,576	142,835,576	-
State/ Fed Other	-	235,003,785	235,003,785	-
Other	46,063,876	331,845,704	285,781,828	620%
<b>Total Revenue from Operations</b>	<b>1,702,337,746</b>	<b>2,327,813,583</b>	<b>555,699,800</b>	<b>37%</b>
<b>Expenses</b>				
Payroll/Personnel	1,125,656,402	1,420,329,952	294,673,550	26%
Services and Supplies	497,822,895	834,645,675	336,822,780	68%
County Overhead	97,793,433	13,322,000	(84,471,433)	-86%
Debt Service	30,477,411	59,261,191	28,783,780	94%
Interest Expense	399,568	-	(399,568)	-100%
Transfers	(32,811,312)	(33,828,693)	(1,017,381)	3%
Pass Through	-	60,000,000	60,000,000	-
<b>Total Expenses</b>	<b>1,719,338,397</b>	<b>2,353,730,125</b>	<b>634,391,728</b>	<b>37%</b>
<b>Operating Income/Loss</b>	<b>(17,000,650)</b>	<b>(25,916,542)</b>	<b>(8,915,892)</b>	<b>52%</b>
<b>Transfers</b>				
Vehicle License Fee Revenue	10,387,008	10,000,000	(387,008)	-4%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	-
2012 Measure A	11,400,000	10,039,225	(1,079,775)	-1%
General Fund Grant for Unreimbursed Costs	53,472,953	93,658,700	38,932,950	73%
<b>Total General Fund Subsidy</b>	<b>87,259,961</b>	<b>125,697,925</b>	<b>38,437,964</b>	<b>44%</b>
Operating Transfers	(78,136,751)	(107,658,823)	(29,522,072)	38%
<b>Total Transfers</b>	<b>9,123,210</b>	<b>18,039,102</b>	<b>8,915,892</b>	<b>98%</b>
<b>Net Income/(Loss)</b>	<b>(7,877,440)</b>	<b>(7,877,440)</b>	<b>-</b>	<b>0.0%</b>
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	-	0.0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	-	0.0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59



**Expenditures by Object**  
**Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$1,125,656,402	\$1,223,358,854	\$1,204,291,290	\$1,420,329,952	\$ 294,673,550	26.2%
Services And Supplies	595,704,878	746,687,485	719,843,146	848,039,075	252,334,197	42.4%
Other Charges	1,899,567	1,899,567	1,774,521	1,597,790	(301,777)	-15.9%
Fixed Assets	24,342,514	147,703,418	35,509,399	32,037,801	7,695,287	31.6%
Operating/Equity Transfers	170,127,997	232,475,029	119,165,759	196,569,242	26,441,245	15.5%
<b>Total Gross Expenditures</b>	<b>\$1,917,731,358</b>	<b>\$2,352,124,353</b>	<b>\$2,080,584,114</b>	<b>\$2,498,573,860</b>	<b>\$ 580,842,502</b>	<b>30.3%</b>
Expenditure Transfers	(32,811,312)	(33,242,948)	(40,900,043)	(33,828,693)	(1,017,381)	3.1%
<b>Total Net Expenditures</b>	<b>\$1,884,920,046</b>	<b>\$2,318,881,405</b>	<b>\$2,039,684,071</b>	<b>\$2,464,745,167</b>	<b>\$ 579,825,121</b>	<b>30.8%</b>
Total Revenues	1,877,053,397	2,106,321,834	1,998,466,148	2,456,895,668	579,842,271	30.9%
<b>Net Cost \$</b>	<b>7,866,649</b>	<b>\$ 212,559,571</b>	<b>\$ 41,217,923</b>	<b>\$ 7,849,499</b>	<b>\$ (17,150)</b>	<b>-0.2%</b>

**Expenditures by Object**  
**Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**  
**VMC Capital Projects — Fund 0059**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	88,550	96,734	—	71,400	(17,150)	-19.4%
Other Charges	—	—	—	—	—	—
Fixed Assets	3,284,819	69,851,165	21,532,886	3,284,819	—	—
Operating/Equity Transfers	—	10,500,000	10,000,000	—	—	—
<b>Total Gross Expenditures \$</b>	<b>3,373,369</b>	<b>\$ 80,447,899</b>	<b>\$ 31,532,886</b>	<b>\$ 3,356,219</b>	<b>\$ (17,150)</b>	<b>-0.5%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>3,373,369</b>	<b>\$ 80,447,899</b>	<b>\$ 31,532,886</b>	<b>\$ 3,356,219</b>	<b>\$ (17,150)</b>	<b>-0.5%</b>
Total Revenues	3,384,160	17,175,854	12,887,974	3,384,160	—	—
<b>Net Cost \$</b>	<b>(10,791)</b>	<b>\$ 63,272,045</b>	<b>\$ 18,644,912</b>	<b>\$ (27,941)</b>	<b>\$ (17,150)</b>	<b>158.9%</b>

**Expenditures by Object**  
**Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**  
**VMC @Bascom — Fund 0060**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$1,125,656,402	\$1,151,022,040	\$1,132,164,752	\$1,178,879,331	\$ 53,222,929	4.7%
Services And Supplies	595,616,328	683,540,145	663,991,927	676,563,935	80,947,607	13.6%
Other Charges	1,899,567	1,899,567	1,774,521	1,597,790	(301,777)	-15.9%
Fixed Assets	21,057,695	59,852,253	13,976,513	14,752,982	(6,304,713)	-29.9%
Operating/Equity Transfers	170,127,997	198,138,222	100,896,207	181,288,474	11,160,477	6.6%



**Expenditures by Object**  
**Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**  
**VMC @Bascom — Fund 0060**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$1,914,357,989</b>	<b>\$2,094,452,227</b>	<b>\$1,912,803,919</b>	<b>\$2,053,082,512</b>	<b>\$ 138,724,523</b>	<b>7.2%</b>
Expenditure Transfers	(32,811,312)	(33,242,948)	(40,900,043)	(33,828,693)	(1,017,381)	3.1%
<b>Total Net Expenditures</b>	<b>\$1,881,546,677</b>	<b>\$2,061,209,279</b>	<b>\$1,871,903,876</b>	<b>\$2,019,253,819</b>	<b>\$ 137,707,142</b>	<b>7.3%</b>
Total Revenues	1,873,669,237	1,904,378,408	1,845,310,093	2,011,376,379	137,707,142	7.3%
<b>Net Cost \$</b>	<b>7,877,440</b>	<b>\$ 156,830,871</b>	<b>\$ 26,593,783</b>	<b>\$ 7,877,440</b>	<b>\$ —</b>	<b>—</b>

**Expenditures by Object**  
**Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**  
**VMC-O'Connor— Fund 0062**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ 53,387,385	\$ 53,177,110	\$ 182,658,983	\$ 182,658,983	n/a
Services And Supplies	—	50,536,666	43,637,318	133,854,298	133,854,298	n/a
Other Charges	—	—	—	—	—	—
Fixed Assets	—	14,000,000	—	9,600,000	9,600,000	n/a
Operating/Equity Transfers	—	18,378,178	6,375,824	11,879,228	11,879,228	n/a
<b>Total Gross Expenditures \$</b>	<b>—</b>	<b>\$ 136,302,229</b>	<b>\$ 103,190,252</b>	<b>\$ 337,992,509</b>	<b>\$ 337,992,509</b>	<b>n/a</b>
Expenditure Transfers	—	—	0	—	—	—
<b>Total Net Expenditures \$</b>	<b>—</b>	<b>\$ 136,302,229</b>	<b>\$ 103,190,252</b>	<b>\$ 337,992,509</b>	<b>\$ 337,992,509</b>	<b>n/a</b>
Total Revenues	—	141,219,481	106,539,432	337,992,509	337,992,509	n/a
<b>Net Cost \$</b>	<b>—</b>	<b>\$ (4,917,252)</b>	<b>\$ (3,349,180)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Expenditures by Object**  
**Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**  
**VMC-Saint Louise— Fund 0063**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ 18,949,429	\$ 18,949,429	\$ 58,791,638	\$ 58,791,638	n/a
Services And Supplies	—	12,513,940	12,213,901	37,549,442	37,549,442	n/a
Other Charges	—	—	—	—	—	—
Fixed Assets	—	4,000,000	—	4,400,000	4,400,000	n/a
Operating/Equity Transfers	—	5,458,629	1,893,727	3,401,540	3,401,540	n/a
<b>Total Gross Expenditures \$</b>	<b>—</b>	<b>\$ 40,921,998</b>	<b>\$ 33,057,057</b>	<b>\$ 104,142,620</b>	<b>\$ 104,142,620</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>—</b>	<b>\$ 40,921,998</b>	<b>\$ 33,057,057</b>	<b>\$ 104,142,620</b>	<b>\$ 104,142,620</b>	<b>n/a</b>
Total Revenues	—	43,548,091	33,728,648	104,142,620	104,142,620	n/a
<b>Net Cost \$</b>	<b>—</b>	<b>\$ (2,626,094)</b>	<b>\$ (671,592)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



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# Section 5: Housing, Land Use, Environment and Transportation

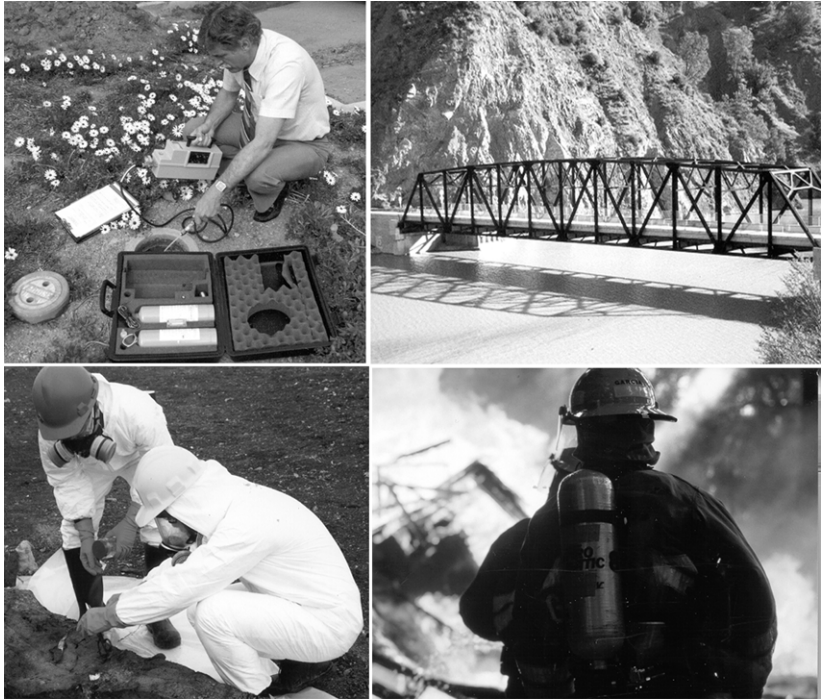
Section 5: Housing, Land Use, Environment  
and Transportation



# Housing, Land Use, Environment & Transportation

## Mission

The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.

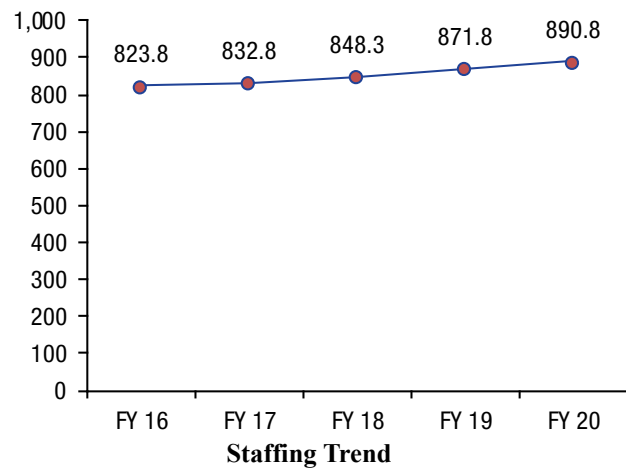
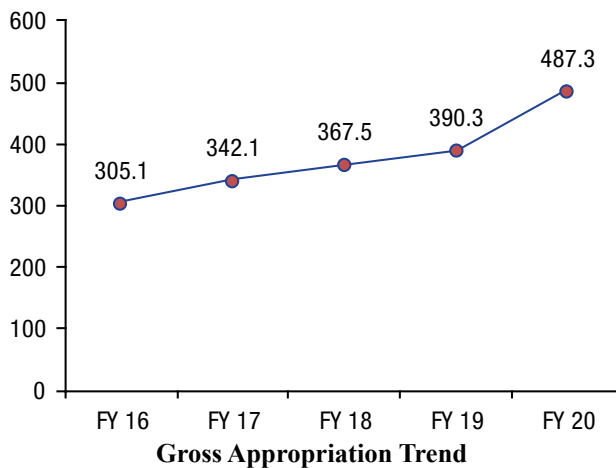
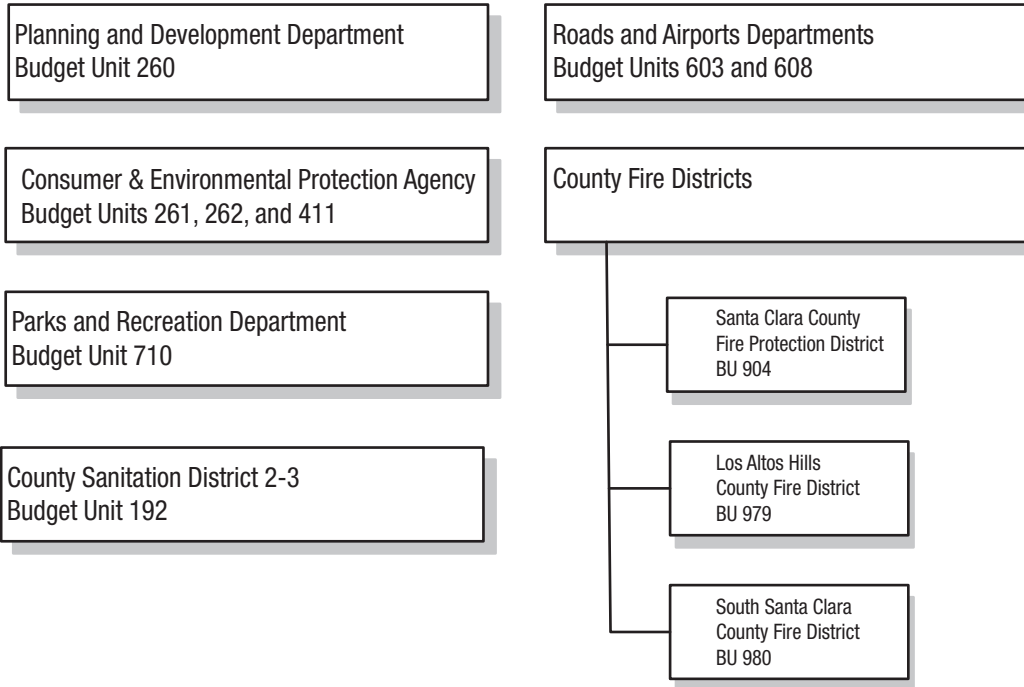


## Departments

- ◆ Environmental Services Departments
  - ❖ Department of Planning and Development
  - ❖ Consumer and Environmental Protection Agency
    - ◆ Department of Agriculture and Environmental Management
    - ◆ Department of Environmental Health
    - ◆ Vector Control District
  - ❖ Department of Parks and Recreation
- ◆ Roads and Airports Departments
  - ❖ Roads Department
  - ❖ Airports Department
  - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
  - ❖ Santa Clara County Central Fire Protection District
  - ❖ Los Altos Hills County Fire District
  - ❖ South Santa Clara County Fire District



# Housing, Land Use, Environment & Transportation



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

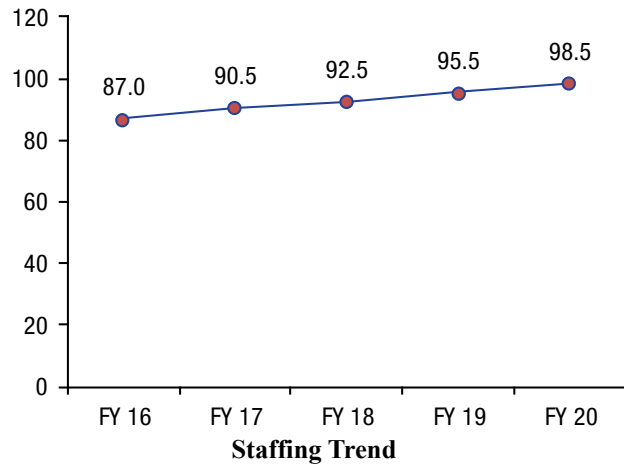
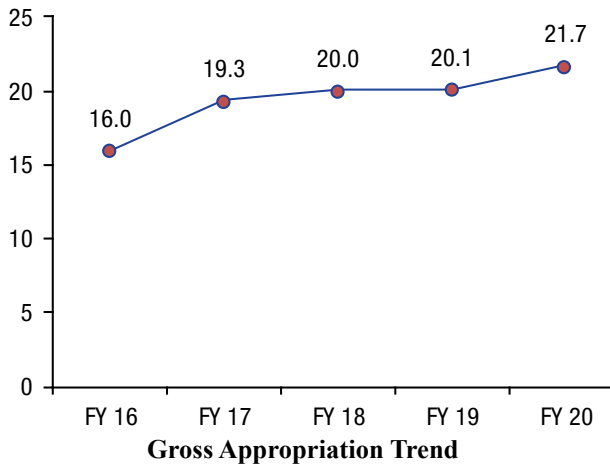
Section 5: Housing, Land Use, Environment and Transportation



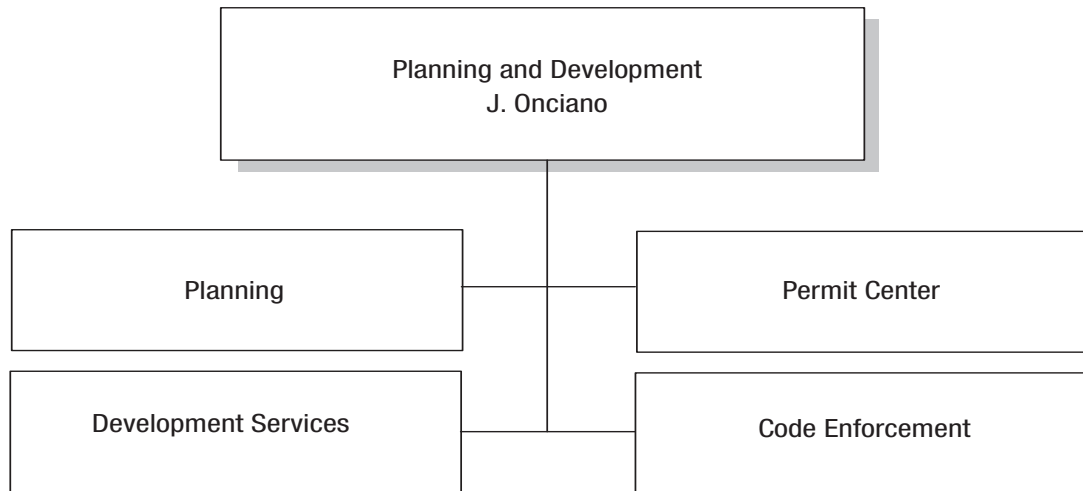
# Department of Planning and Development

## Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	19,986,886	21,584,320	1,597,434	8.0%
Total Revenues	11,301,253	12,296,523	995,270	8.8%
<b>Net Cost \$</b>	<b>8,685,633 \$</b>	<b>9,287,797 \$</b>	<b>602,164</b>	<b>6.9%</b>









## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Enhance Finance Support	↑	Support the increasing workload in the Department	1.0	\$157,537	(\$39,384)
Enhance Planning Services	↑	Improve efficiency and productivity in the Permit Center	2.0	\$289,390	(\$72,348)
Enhance Code Enforcement Services	↑	Improve efficiency and productivity in Code Enforcement	2.0	\$271,882	(\$34,771)
Increase Legal Consulting Services	↑	Increase legal services for pending litigation	—	—	\$250,000

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

#### ↑ Enhance Finance Support

**Recommended Action:** Add 1.0 FTE Senior Accountant position in Financial Services. This position will assist in the preparation of rates, reports, projections, and analysis of various funds within the

Department of Planning; ensure compliance with and the management of grants; and improve accuracy within the Finance Division.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$157,537**  
**One-time Savings: \$39,384**  
 Salary savings reflecting time for recruitment



**↑ Enhance Planning Services**

**Recommended Action:** Add 2.0 FTE Associate Planner positions in the Planning Division to improve efficiency and productivity, as well as provide an exceptional level of customer service.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$289,390**  
**One-time Savings: \$72,348**  
 Salary savings reflecting time for recruitment

**↑ Enhance Code Enforcement Services**

**Recommended Action:** Add 1.0 FTE Permit Technician II position and 1.0 FTE Code Enforcement Officer II position and allocate \$33,200 for the purchase of one vehicle for Code Enforcement for the Building Division.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$271,882**  
**One-time Net Savings: \$34,771**  
 Salary Savings reflecting time for recruitment: \$67,971  
 Increase in Services and Supplies: \$33,200

**↑ Increase Legal Consulting Services**

**Recommended Action:** Allocate \$250,000 in one-time funds for internal legal services due to pending litigation.

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

**Changes Approved by the Board of Supervisors**

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

Description	Impact	Impact on Services	Position Impact	FY 19-20	FY 19-20
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase Planning Fee Revenue	●	No impact to current services	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

**● Increase Planning Fee Revenue**

**Board Action:** Allocate appropriation, with an equal offsetting revenue, to perform planning services for future projects.

This adjustment to the County Executive’s FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**  
 Increase in Services and Supplies: \$230,000  
 Increase in Revenue: \$230,000

Section 5: Housing, Land Use, Environment and Transportation



**Expenditures by Object**  
**Department of Planning and Development— Budget Unit 260**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,471,771	\$ 14,937,366	\$ 13,893,072	\$ 16,490,687	\$ 1,018,916	6.6%
Services And Supplies	4,565,744	5,962,772	4,630,538	5,157,062	591,318	13.0%
Fixed Assets	66,000	689,029	389,128	33,200	(32,800)	-49.7%
<b>Total Gross Expenditures</b>	<b>\$ 20,103,515</b>	<b>\$ 21,589,167</b>	<b>\$ 18,912,738</b>	<b>\$ 21,680,949</b>	<b>\$ 1,577,434</b>	<b>7.8%</b>
Expenditure Transfers	(116,629)	(116,629)	(47,614)	(96,629)	20,000	-17.1%
<b>Total Net Expenditures</b>	<b>\$ 19,986,886</b>	<b>\$ 21,472,538</b>	<b>\$ 18,865,124</b>	<b>\$ 21,584,320</b>	<b>\$ 1,597,434</b>	<b>8.0%</b>
Total Revenues	11,301,253	12,281,423	12,227,187	12,296,523	995,270	8.8%
<b>Net Cost</b>	<b>\$ 8,685,633</b>	<b>\$ 9,191,115</b>	<b>\$ 6,637,937</b>	<b>\$ 9,287,797</b>	<b>\$ 602,164</b>	<b>6.9%</b>

**Expenditures by Object**  
**Department of Planning and Development— Budget Unit 260**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,471,771	\$ 14,937,366	\$ 13,893,072	\$ 16,490,687	\$ 1,018,916	6.6%
Services And Supplies	4,475,744	5,872,772	4,598,241	5,107,062	631,318	14.1%
Fixed Assets	66,000	652,669	352,775	33,200	(32,800)	-49.7%
<b>Total Gross Expenditures</b>	<b>\$ 20,013,515</b>	<b>\$ 21,462,807</b>	<b>\$ 18,844,089</b>	<b>\$ 21,630,949</b>	<b>\$ 1,617,434</b>	<b>8.1%</b>
Expenditure Transfers	(116,629)	(116,629)	(47,614)	(96,629)	20,000	-17.1%
<b>Total Net Expenditures</b>	<b>\$ 19,896,886</b>	<b>\$ 21,346,178</b>	<b>\$ 18,796,475</b>	<b>\$ 21,534,320</b>	<b>\$ 1,637,434</b>	<b>8.2%</b>
Total Revenues	11,259,898	12,240,068	12,193,847	12,265,168	1,005,270	8.9%
<b>Net Cost</b>	<b>\$ 8,636,988</b>	<b>\$ 9,106,110</b>	<b>\$ 6,602,628</b>	<b>\$ 9,269,152</b>	<b>\$ 632,164</b>	<b>7.3%</b>

**Expenditures by Object**  
**Department of Planning and Development— Budget Unit 260**  
**Survey Monument Preservation Fund — Fund 0366**

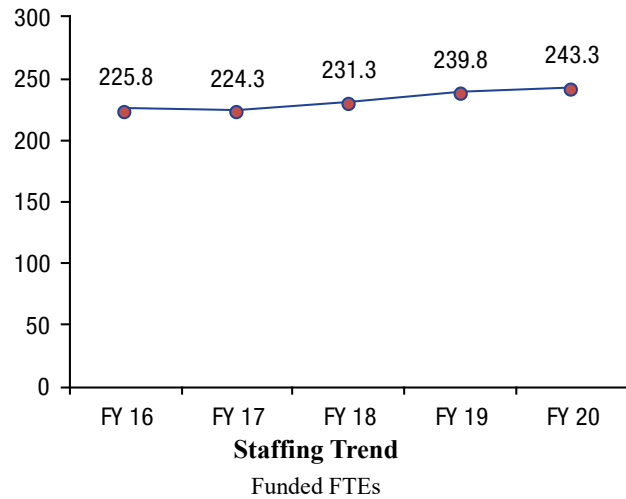
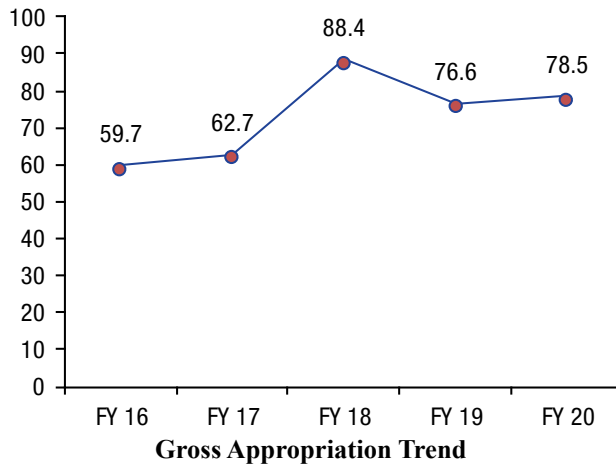
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	90,000	90,000	32,296	50,000	(40,000)	-44.4%
Fixed Assets	—	36,360	36,353	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 90,000</b>	<b>\$ 126,360</b>	<b>\$ 68,649</b>	<b>\$ 50,000</b>	<b>\$ (40,000)</b>	<b>-44.4%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 90,000</b>	<b>\$ 126,360</b>	<b>\$ 68,649</b>	<b>\$ 50,000</b>	<b>\$ (40,000)</b>	<b>-44.4%</b>
Total Revenues	41,355	41,355	33,340	31,355	(10,000)	-24.2%
<b>Net Cost</b>	<b>\$ 48,645</b>	<b>\$ 85,005</b>	<b>\$ 35,309</b>	<b>\$ 18,645</b>	<b>\$ (30,000)</b>	<b>-61.7%</b>



# Department of Parks and Recreation

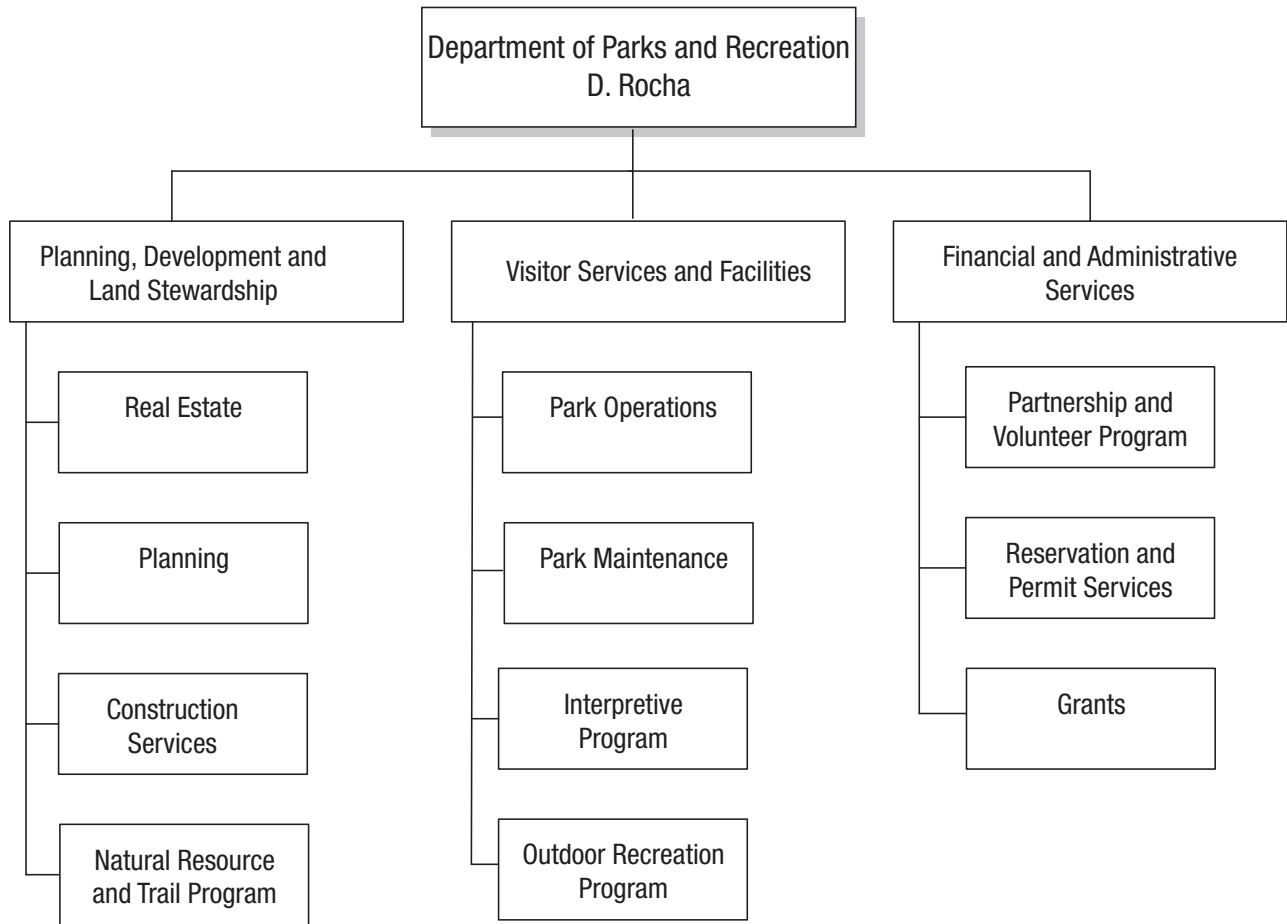
## Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	74,853,425	76,793,289	1,939,864	2.6%
Total Revenues	77,791,097	81,871,396	4,080,299	5.2%
<b>Net Cost \$</b>	<b>(2,937,672) \$</b>	<b>(5,078,107) \$</b>	<b>(2,140,435)</b>	<b>72.9%</b>



Section 5: Housing, Land Use, Environment and Transportation







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	Boost operating efficiencies	—	—	\$613,350
Augment Park Staff to Coordinate Countywide Trails	↑	Expand Countywide Trail Master Plan efforts	1.0	\$181,384	(\$45,346)
Augment Park Staff to Enhance Visitor Experience	↑	Meet visitor growth demands at Field Sports Park	1.5	\$191,541	—
Enhance Capacity for Fiscal Analysis	↑	Provide complex financial processing and analysis for expanding programs	1.0	\$156,267	(\$39,067)
Fund Parks Capital Program	↑	Improve visitor experience	—	—	\$16,940,000

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

#### ↑ Purchase Fixed Assets

**Recommended Action:** Allocate \$613,350 in one-time expenditures for fixed asset purchases.

- ◆ Universal Terrain Vehicle- \$24,000
- ◆ Air Curtain Burner Wood Waster Burning System- \$120,000
- ◆ All-Terrain Vehicle- \$12,000
- ◆ Electric Forklift- \$45,000
- ◆ Tractor- \$105,000
- ◆ Water Trailer- \$8,000
- ◆ Turbine Debris Blower- \$8,150
- ◆ Rough Mower- \$30,000
- ◆ Sonic Tomograph Tree Imaging- \$16,200
- ◆ Two Electric Trucks- \$48,000

Section 5: Housing, Land Use, Environment and Transportation



- ◆ Slip-on Fire Pumper- \$20,000
- ◆ Voice Over IP System- \$25,000
- ◆ Water Tender Truck- \$152,000

**One-time Cost: \$613,350**

**↑ Augment Park Staff to Coordinate Countywide Trails**

**Recommended Action:** Add 1.0 FTE Program Manager II position to support the Countywide Trails Program.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$181,384**  
**One-time Savings: \$45,346**

Salary savings reflecting time for recruitment

**↑ Augment Park Staff to Enhance Visitor Experience**

**Recommended Action:** Delete 1.5 FTE Park Rangemaster I positions and add 3.0 FTE Park Rangemaster I positions to enhance visitor experience.

**Net Positions Added: 1.5 FTE**  
 Positions Added: 3.0 FTE  
 Positions Deleted: 1.5 FTE  
**Ongoing Cost: \$191,541**

**↑ Enhance Capacity for Fiscal Analysis**

**Recommended Action:** Add 1.0 FTE alternately staffed Financial Analyst Sr./II/I to support the Department’s increased finance unit work.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$156,267**

**One-time Savings: \$39,067**

Salary savings reflecting time for recruitment

**↑ Fund Parks Capital Program**

**Recommended Action:** Allocate a \$16,940,000 one-time appropriation for capital projects, acquisition holding account, and labor distribution.

**One-time Cost: \$16,940,000**

Project	Purpose	Amount
Calero and Rancho San Vicente Trails Master Plan Implementation	Continue construction of new multi-use trails and restoration of existing natural surface trails	\$250,000
Building and Utility Program	Fund the repair and renovation of park utilities and occupied park service buildings	\$700,000
Grant Dam Water Valve Replacement	Replace or repair existing dam release valve and platform at pipe inlet	\$250,000
Countywide Trails Planning and Implementation	Further design and construction of countywide trails projects, to include funding assistance to partner agencies and construction of trail segments	\$500,000
Grant Park Historic Building Preservation	Fund repair, rehabilitation and preservation of the Grant Ranch House Complex	\$900,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, focusing on Joseph D. Grant paved roads, Stevens Creek archery range, Field Sports Park entrance road and the Hellyer Park La Raza parking lot	\$350,000
Martial Cottle Park Life Estate Planning and Implementation	Implement park amenities related to the Martial Cottle master plan and Martial Cottle Life Estate Site Master Plan	\$1,000,000
Grant Park Master Plan Update and Implementation	Fund design and engineering costs relating to the Grant Park master plan amendment to incorporate the 1,200 acre Sulfur Creek Ranch property into the greater park	\$250,000
<b>Total</b>		<b>\$16,940,000</b>





Project	Purpose	Amount
Mount Madonna Master Plan Implementation	Implement the Mount Madonna master plan, which includes phase one recommendations for infrastructure improvements and the redesign and engineering of the Park's campgrounds	\$1,000,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g. fencing, water, and corrals)	\$50,000
Natural Resource Management Roads and Trails Program	Evaluate, plan, design, reconstruct, and reroute existing roads and trails, and develop new trail segments and features	\$250,000
ADA Improvement Program	Improve access to County parks and meet requirements as provided by the Americans with Disabilities Act, to include an accessible boat dock at Vasona Lake County Park	\$100,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible public resources in a park setting and for a park purpose	\$90,000
Systemwide Enhancements Program	Enhance amenities or services systemwide for multiple parks, to include landscaping and vegetation management projects for park beautification and enhancement of visitor experiences	\$150,000
2017 Storm Damage	Fund various projects related to 2017 winter storm damage, primarily within the Coyote Creek Parkway County Park	\$750,000
Forest Health Program	Fund 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	\$150,000
Hellyer Planning and Implementation	Develop cost effective maintenance plan for water-play facility	\$100,000
Systemwide Radio Replacement	Replace existing radios to support the County's new communication system	\$1,200,000
Environmental Compliance/Remediation Program	Investigate, plan, design, permit, and implement well closures, dump remediation, water treatment improvements, hazardous materials, etc.	\$75,000
Natural Resource Management Habitat Restoration Program	Implement departmentwide habitat enhancements and restoration projects, to include the restoration of Grant Park ponds	\$125,000
Park Visitor Center Upgrades	Upgrade and repair existing visitor centers, to include upgrades at Mount Madonna and Vasona county parks	\$125,000
Vasona Trail/Ramp and Parking	Design, permit, and construct an accessible paved trail (320 feet) and associated parking lot improvements	\$250,000
Park Residence Program	Fund preventive maintenance, renovations, and improvement to park residences in support of public serving areas	\$125,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$6,500,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,700,000
<b>Total</b>		<b>\$16,940,000</b>

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 19-20	FY 19-20
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase Funding for Heritage Grant Program	↑	Preserve and protect publicly accessible resources in a park setting	—	—	\$500,000
Augment Park Staff to Enhance Visitor Experience	↑	Meet visitor growth demands at Field Sports Park	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



### ↑ Increase Funding for Heritage Grant Program

**Board Action:** Allocate a \$500,000 one-time appropriation for the Historical Heritage Grant Program relating to preserving and protecting publicly accessible resources in a park setting.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

Park Charter Fund: \$400,000  
General Fund: \$100,000

### ↑ Augment Park Staff to Enhance Visitor Experience

**Board Action:** Add two 0.5 FTE Park Rangemaster I positions and delete 1.0 FTE Park Rangemaster I position to enhance visitor experience and staffing at Field Sports Park.

This adjustment to the County Executive's FY 19-20 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Net Positions Added: 0.0 FTE**

Positions Added: 1.0 FTE  
Positions Deleted: 1.0 FTE

**Ongoing Net Cost: \$0**

### Expenditures by Object Department of Parks and Recreation— Budget Unit 710

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 33,692,256	\$ 33,986,615	\$ 32,368,380	\$ 35,711,957	\$ 2,019,701	6.0%
Services And Supplies	20,655,823	19,905,349	17,388,988	20,497,636	(158,187)	-0.8%
Fixed Assets	17,525,000	94,463,085	6,468,934	18,053,350	528,350	3.0%
Operating/Equity Transfers	4,690,000	5,676,000	4,931,807	4,240,000	(450,000)	-9.6%
<b>Total Gross Expenditures</b>	<b>\$ 76,563,079</b>	<b>\$ 154,031,049</b>	<b>\$ 61,158,109</b>	<b>\$ 78,502,943</b>	<b>\$ 1,939,864</b>	<b>2.5%</b>
Expenditure Transfers	(1,709,654)	(1,709,654)	(947,623)	(1,709,654)	—	—
<b>Total Net Expenditures</b>	<b>\$ 74,853,425</b>	<b>\$ 152,321,395</b>	<b>\$ 60,210,486</b>	<b>\$ 76,793,289</b>	<b>\$ 1,939,864</b>	<b>2.6%</b>
Total Revenues	77,791,097	89,307,456	91,321,125	81,871,396	4,080,299	5.2%
<b>Net Cost</b>	<b>\$ (2,937,672)</b>	<b>\$ 63,013,939</b>	<b>\$ (31,110,639)</b>	<b>\$ (5,078,107)</b>	<b>\$ (2,140,435)</b>	<b>72.9%</b>

### Expenditures by Object Department of Parks and Recreation— Budget Unit 710 County Park Charter Fund — Fund 0039

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 33,692,256	\$ 33,986,615	\$ 32,368,380	\$ 35,711,957	\$ 2,019,701	6.0%
Services And Supplies	20,192,400	19,441,926	17,157,462	20,049,054	(143,346)	-0.7%
Fixed Assets	385,000	2,117,494	1,604,609	613,350	228,350	59.3%
Operating/Equity Transfers	4,600,000	5,586,000	4,841,807	4,150,000	(450,000)	-9.8%



**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**County Park Charter Fund — Fund 0039**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ 58,869,656	\$ 61,132,035	\$ 55,972,258	\$ 60,524,361	\$ 1,654,705	2.8%
Expenditure Transfers	(1,700,000)	(1,700,000)	(947,623)	(1,700,000)	—	—
<b>Total Net Expenditures</b>	\$ 57,169,656	\$ 59,432,035	\$ 55,024,636	\$ 58,824,361	\$ 1,654,705	2.9%
Total Revenues	59,220,024	59,550,383	60,556,343	62,831,287	3,611,263	6.1%
<b>Net Cost</b>	\$ (2,050,368)	\$ (118,348)	\$ (5,531,707)	\$ (4,006,926)	\$ (1,956,558)	95.4%

**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**County Park Fund-Discretionary — Fund 0056**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	50,000	50,000	853	50,000	—	—
Fixed Assets	4,100,000	12,301,049	1,619,348	3,750,000	(350,000)	-8.5%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ 4,150,000	\$ 12,351,049	\$ 1,620,201	\$ 3,800,000	\$ (350,000)	-8.4%
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 4,150,000	\$ 12,351,049	\$ 1,620,201	\$ 3,800,000	\$ (350,000)	-8.4%
Total Revenues	4,100,000	5,086,000	4,431,666	3,750,000	(350,000)	-8.5%
<b>Net Cost</b>	\$ 50,000	\$ 7,265,049	\$ (2,811,464)	\$ 50,000	\$ —	—

**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**County Park Fund - Development — Fund 0064**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	205,494	205,494	138,872	201,990	(3,504)	-1.7%
Fixed Assets	6,150,000	14,768,513	2,618,987	6,500,000	350,000	5.7%
Operating/Equity Transfers	90,000	90,000	90,000	90,000	—	—
<b>Total Gross Expenditures</b>	\$ 6,445,494	\$ 15,064,007	\$ 2,847,858	\$ 6,791,990	\$ 346,496	5.4%
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 6,445,494	\$ 15,064,007	\$ 2,847,858	\$ 6,791,990	\$ 346,496	5.4%
Total Revenues	6,390,537	6,390,537	6,440,338	6,820,329	429,792	6.7%
<b>Net Cost</b>	\$ 54,957	\$ 8,673,470	\$ (3,592,480)	\$ (28,339)	\$ (83,296)	-151.6%



**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**Historical Heritage Projects — Fund 0065**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	590,000	938,209	155,410	590,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 590,000</b>	<b>\$ 938,209</b>	<b>\$ 155,410</b>	<b>\$ 590,000</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 590,000</b>	<b>\$ 938,209</b>	<b>\$ 155,410</b>	<b>\$ 590,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	590,000	590,000	590,000	590,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 348,209</b>	<b>\$ (434,590)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**County Park Fund - Acquisition — Fund 0066**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	207,929	207,929	91,801	196,592	(11,337)	-5.5%
Fixed Assets	6,300,000	36,805,040	138,856	6,600,000	300,000	4.8%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 6,507,929</b>	<b>\$ 37,012,969</b>	<b>\$ 230,657</b>	<b>\$ 6,796,592</b>	<b>\$ 288,663</b>	<b>4.4%</b>
Expenditure Transfers	(9,654)	(9,654)	—	(9,654)	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,498,275</b>	<b>\$ 37,003,315</b>	<b>\$ 230,657</b>	<b>\$ 6,786,938</b>	<b>\$ 288,663</b>	<b>4.4%</b>
Total Revenues	6,390,536	6,390,536	7,898,777	6,779,780	389,244	6.1%
<b>Net Cost</b>	<b>\$ 107,739</b>	<b>\$ 30,612,779</b>	<b>\$ (7,668,120)</b>	<b>\$ 7,158</b>	<b>\$ (100,581)</b>	<b>-93.4%</b>

**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**County Park Fund - Grants — Fund 0067**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	27,532,781	331,724	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**County Park Fund - Grants — Fund 0067**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ —	\$ 27,532,781	\$ 331,724	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ 27,532,781	\$ 331,724	\$ —	\$ —	—
Total Revenues	—	10,200,000	10,218,269	—	—	—
<b>Net Cost</b>	\$ —	\$ 17,332,781	\$ (9,886,545)	\$ —	\$ —	—

**Expenditures by Object**  
**Department of Parks and Recreation— Budget Unit 710**  
**County Park Fund - Interest — Fund 0068**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	1,100,000	1,100,000	1,185,732	1,100,000	—	—
<b>Net Cost</b>	\$ (1,100,000)	\$ (1,100,000)	\$ (1,185,732)	\$ (1,100,000)	\$ —	—

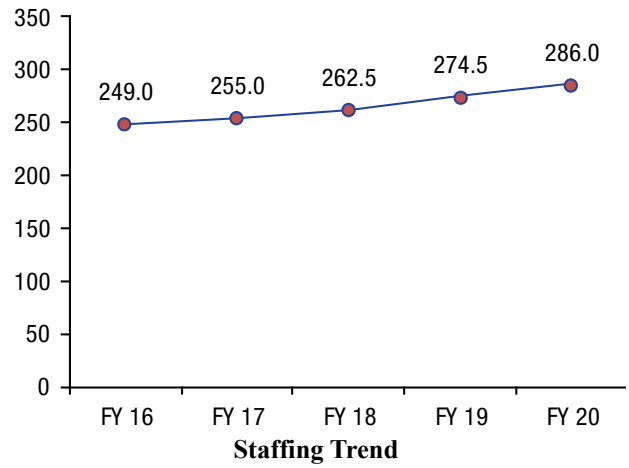
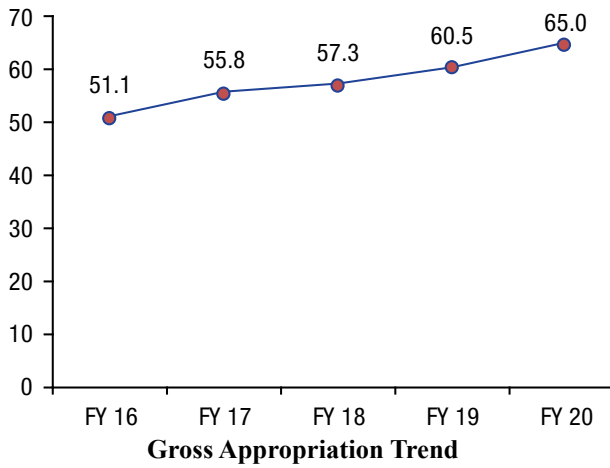


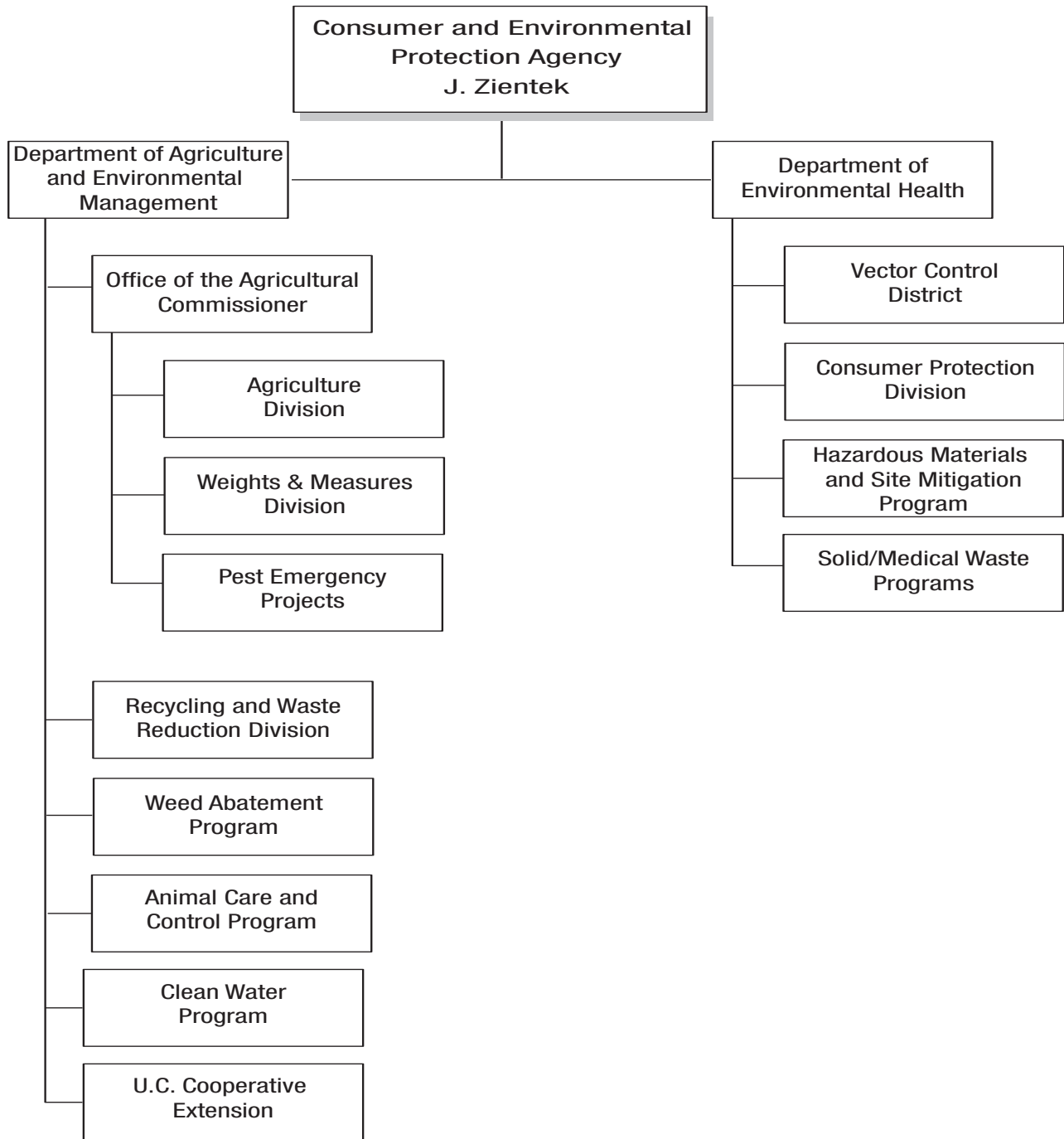
# Consumer and Environmental Protection Agency

## Use of Fund Balance or Discretionary Revenue

### Consumer and Environmental Protection Agency— Budget Unit 262, 261, & 411

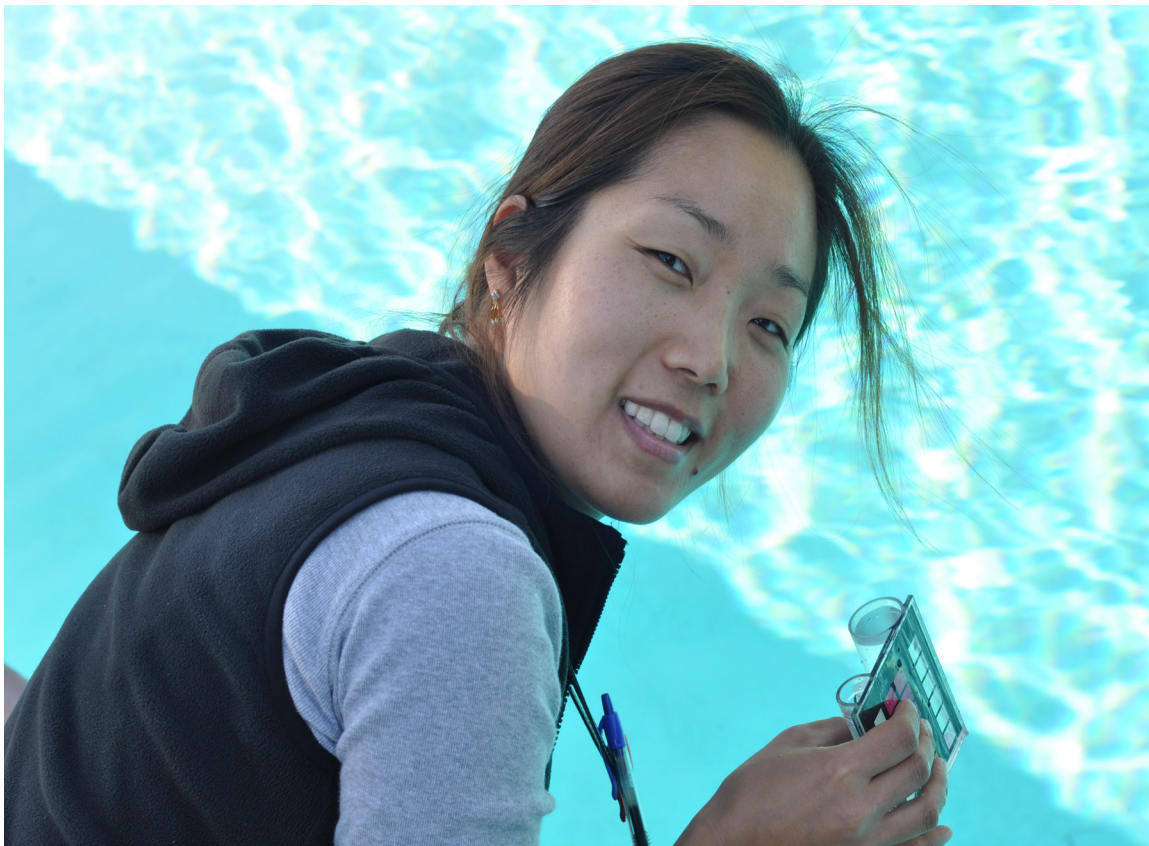
Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	55,040,791	59,225,392	4,184,601	7.6%
Total Revenues	40,509,846	43,665,350	3,155,504	7.8%
<b>Net Cost \$</b>	<b>14,530,945 \$</b>	<b>15,560,042 \$</b>	<b>1,029,097</b>	<b>7.1%</b>





Section 5: Housing, Land Use, Environment and Transportation





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Improve Public Outreach to Facilitate Regulatory Compliance	↑	Increase regulatory compliance through outreach	1.0	\$134,070	(\$33,518)
Adjust Inspection Resources to Accommodate New Regulations	↑	Ensure the health and safety of the community through increased inspections	2.0	\$292,414	(\$73,104)
Add Permanent Regulatory Support for Hazardous Materials Program	↑	Provide critical public health services while adapting to new state laws	3.0	\$437,203	(\$109,301)
Augment Agricultural Oversight to Address New Initiatives	↑	Right-size administrative support to adapt to new programs, monitor staff performance, and manage State required contracts	1.0	—	—
Augment Customer Service to Meet Increased Demands	↑	Decrease transaction time and improve customer experience	0.5	—	(\$21,827)
Add Inspector to Meet Increased Workload	↑	Ensure accurate pricing to the public	1.0	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					





**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Realign Staffing to Support Required Lab Resources	↑	Increase response to existing and emerging vectorborne diseases	1.0	\$120,268	(\$35,131)

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

**↑ Improve Public Outreach to Facilitate Regulatory Compliance**

**Recommended Action:** Add 1.0 FTE Community and Media Relations Coordinator position to support the growing media and outreach needs of the Department.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$134,070**  
**One-time Savings: \$33,518**  
 Salary savings reflecting time for recruitment

**↑ Augment Agricultural Oversight to Address New Initiatives**

**Recommended Action:** Add 1.0 FTE Deputy Agricultural Commissioner position to support program growth and complexity.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$157,248  
 Increase in Revenue: \$157,248

**One-time Net Savings: \$0**  
 Salary savings reflecting time for recruitment: \$39,312  
 Decrease in Revenue: \$39,312

**↑ Adjust Inspection Resources to Accommodate New Regulations**

**Recommended Action:** Add 1.0 FTE alternately staffed Environmental Health Trainee/Environmental Health Specialist position and 1.0 FTE Senior Environmental Health Specialist position to support an increase in program responsibilities and complexity.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$292,414**  
**One-time Savings: \$73,104**  
 Salary savings reflecting time for recruitment

**↑ Augment Customer Service to Meet Increased Demands**

**Recommended Action:** Delete 0.5 FTE Office Specialist II position and add 1.0 FTE Office Specialist II position to meet increased customer service demand.

**Net Positions Added: 0.5 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$39,860  
 Decrease in Services and Supplies: \$23,916  
 Reimbursement from Non-General Fund Departments: \$15,944

**One-time Savings: \$21,827**  
 Salary savings reflecting time for recruitment

**↑ Add Permanent Regulatory Support for Hazardous Materials Program**

**Recommended Action:** Add 1.0 FTE Supervising Hazardous Materials Specialist position, 1.0 FTE Hazardous Materials Technician position, and 1.0 FTE Management Analyst position to provide critical public health services while adapting to new state laws.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$437,203**  
**One-time Savings: \$109,301**  
 Salary savings reflecting time for recruitment

Section 5: Housing, Land Use, Environment and Transportation



### ↑ Add Inspector to Meet Increased Workload

**Recommended Action:** Add 1.0 FTE Alternately Staffed Weights and Measures Inspector I/II/III position to support business growth.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$98,976  
 Increase in Revenue: \$98,976

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

Salary savings reflecting time for recruitment: \$24,744  
 Decrease in Revenue: \$24,744

### ↑ Realign Staffing to Support Required Lab Resources

**Recommended Action:** Add 2.0 FTE Vector Control Ecologist positions and 1.0 FTE Vector Control Technician III position, and delete 2.0 FTE Vector Control Technician II positions to effectively deal with existing and emerging vectorborne diseases.

**Net Positions Added: 1.0 FTE**

Positions Added: 3.0 FTE  
 Positions Deleted: 2.0 FTE

**Ongoing Cost: \$120,268**

**One-time Net Savings: \$35,131**

Salary savings reflecting time for recruitment: \$95,131  
 Increase in Services and Supplies: \$60,000

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Consumer and Environmental Protection Agency as recommended by the County Executive.

### Expenditures by Object

#### Consumer and Environmental Protection Agency— Budget Unit 262

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,865,851	\$ 16,054,796	\$ 15,102,083	\$ 16,837,900	\$ 972,049	6.1%
Services And Supplies	9,102,459	11,289,749	8,365,776	11,170,729	2,068,270	22.7%
Other Charges	3,000	3,000	(163)	3,000	—	—
Fixed Assets	—	210,076	100,661	—	—	—
Operating/Equity Transfers	331,500	581,500	449,765	331,500	—	—
<b>Total Gross Expenditures</b>	<b>\$ 25,302,810</b>	<b>\$ 28,139,121</b>	<b>\$ 24,018,122</b>	<b>\$ 28,343,129</b>	<b>\$ 3,040,319</b>	<b>12.0%</b>
Expenditure Transfers	(4,907,532)	(4,907,532)	(4,669,837)	(5,155,675)	(248,143)	5.1%
<b>Total Net Expenditures</b>	<b>\$ 20,395,278</b>	<b>\$ 23,231,589</b>	<b>\$ 19,348,285</b>	<b>\$ 23,187,454</b>	<b>\$ 2,792,176</b>	<b>13.7%</b>
Total Revenues	11,486,456	14,511,483	14,191,740	14,313,431	2,826,975	24.6%
<b>Net Cost</b>	<b>\$ 8,908,822</b>	<b>\$ 8,720,106</b>	<b>\$ 5,156,544</b>	<b>\$ 8,874,023</b>	<b>\$ (34,799)</b>	<b>-0.4%</b>



**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**General Fund — Fund 0001**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 13,702,982	\$ 13,872,125	\$ 13,434,617	\$ 14,642,315	\$ 939,333	6.9%
Services And Supplies	3,682,200	5,860,578	4,070,902	5,810,637	2,128,437	57.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	92,072	22,404	—	—	—
Operating/Equity Transfers	211,500	461,500	329,807	211,500	—	—
<b>Total Gross Expenditures</b>	<b>\$ 17,596,682</b>	<b>\$ 20,286,275</b>	<b>\$ 17,857,730</b>	<b>\$ 20,664,452</b>	<b>\$ 3,067,770</b>	<b>17.4%</b>
Expenditure Transfers	(4,857,532)	(4,857,532)	(4,633,498)	(5,105,675)	(248,143)	5.1%
<b>Total Net Expenditures</b>	<b>\$ 12,739,150</b>	<b>\$ 15,428,743</b>	<b>\$ 13,224,231</b>	<b>\$ 15,558,777</b>	<b>\$ 2,819,627</b>	<b>22.1%</b>
Total Revenues	5,366,808	8,277,907	7,733,216	8,211,774	2,844,966	53.0%
<b>Net Cost</b>	<b>\$ 7,372,342</b>	<b>\$ 7,150,836</b>	<b>\$ 5,491,016</b>	<b>\$ 7,347,003</b>	<b>\$ (25,339)</b>	<b>-0.3%</b>

**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Environmental Health — Fund 0030**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,280,970	\$ 1,287,594	\$ 955,647	\$ 1,284,463	\$ 3,493	0.3%
Services And Supplies	3,735,108	3,662,952	2,972,297	3,645,578	(89,530)	-2.4%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	48,504	47,795	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 5,016,078</b>	<b>\$ 4,999,050</b>	<b>\$ 3,975,739</b>	<b>\$ 4,930,041</b>	<b>\$ (86,037)</b>	<b>-1.7%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 5,016,078</b>	<b>\$ 4,999,050</b>	<b>\$ 3,975,739</b>	<b>\$ 4,930,041</b>	<b>\$ (86,037)</b>	<b>-1.7%</b>
Total Revenues	3,871,800	3,878,424	4,078,852	3,866,800	(5,000)	-0.1%
<b>Net Cost</b>	<b>\$ 1,144,278</b>	<b>\$ 1,120,626</b>	<b>\$ (103,113)</b>	<b>\$ 1,063,241</b>	<b>\$ (81,037)</b>	<b>-7.1%</b>

**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Weed Abatement — Fund 0031**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 289,373	\$ 298,766	\$ 286,836	\$ 289,835	\$ 462	0.2%
Services And Supplies	644,509	727,123	482,183	648,586	4,077	0.6%
Other Charges	3,000	3,000	(163)	3,000	—	—
Fixed Assets	—	37,000	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Weed Abatement — Fund 0031**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ 936,882	\$ 1,065,889	\$ 768,856	\$ 941,421	\$ 4,539	0.5%
Expenditure Transfers	(50,000)	(50,000)	(36,339)	(50,000)	—	—
<b>Total Net Expenditures</b>	\$ 886,882	\$ 1,015,889	\$ 732,517	\$ 891,421	\$ 4,539	0.5%
Total Revenues	887,182	990,701	922,716	890,857	3,675	0.4%
<b>Net Cost</b>	\$ (300)	\$ 25,188	\$ (190,199)	\$ 564	\$ 864	-288.0%

**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Integrated Waste Management Fund — Fund 0037**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 592,526	\$ 596,311	\$ 424,982	\$ 621,287	\$ 28,761	4.9%
Services And Supplies	1,040,642	1,039,096	840,395	1,065,928	25,286	2.4%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	32,500	30,463	—	—	—
Operating/Equity Transfers	120,000	120,000	119,958	120,000	—	—
<b>Total Gross Expenditures</b>	\$ 1,753,168	\$ 1,787,907	\$ 1,415,798	\$ 1,807,215	\$ 54,047	3.1%
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 1,753,168	\$ 1,787,907	\$ 1,415,798	\$ 1,807,215	\$ 54,047	3.1%
Total Revenues	1,360,666	1,364,451	1,456,957	1,344,000	(16,666)	-1.2%
<b>Net Cost</b>	\$ 392,502	\$ 423,456	\$ (41,159)	\$ 463,215	\$ 70,713	18.0%

**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Department of Environmental Health— Budget Unit 261**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,790,909	\$ 19,897,836	\$ 18,610,952	\$ 20,619,313	\$ 828,404	4.2%
Services And Supplies	6,679,572	6,575,831	5,697,615	7,038,343	358,771	5.4%
Fixed Assets	—	555,455	519,992	—	—	—
<b>Total Gross Expenditures</b>	\$ 26,470,481	\$ 27,029,122	\$ 24,828,558	\$ 27,657,656	\$ 1,187,175	4.5%
Expenditure Transfers	(594,430)	(594,430)	(510,870)	(620,459)	(26,029)	4.4%
<b>Total Net Expenditures</b>	\$ 25,876,051	\$ 26,434,692	\$ 24,317,688	\$ 27,037,197	\$ 1,161,146	4.5%
Total Revenues	21,871,244	21,978,171	22,841,480	22,190,780	319,536	1.5%
<b>Net Cost</b>	\$ 4,004,807	\$ 4,456,521	\$ 1,476,207	\$ 4,846,417	\$ 841,610	21.0%



**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Environmental Health — Fund 0030**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,790,909	\$ 19,897,836	\$ 18,610,952	\$ 20,619,313	\$ 828,404	4.2%
Services And Supplies	6,679,572	6,575,831	5,697,615	7,038,343	358,771	5.4%
Fixed Assets	—	555,455	519,992	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 26,470,481</b>	<b>\$ 27,029,122</b>	<b>\$ 24,828,558</b>	<b>\$ 27,657,656</b>	<b>\$ 1,187,175</b>	<b>4.5%</b>
Expenditure Transfers	(594,430)	(594,430)	(510,870)	(620,459)	(26,029)	4.4%
<b>Total Net Expenditures</b>	<b>\$ 25,876,051</b>	<b>\$ 26,434,692</b>	<b>\$ 24,317,688</b>	<b>\$ 27,037,197</b>	<b>\$ 1,161,146</b>	<b>4.5%</b>
Total Revenues	21,871,244	21,978,171	22,841,480	22,190,780	319,536	1.5%
<b>Net Cost</b>	<b>\$ 4,004,807</b>	<b>\$ 4,456,521</b>	<b>\$ 1,476,207</b>	<b>\$ 4,846,417</b>	<b>\$ 841,610</b>	<b>21.0%</b>

**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Vector Control District— Budget Unit 411**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,131,237	\$ 5,166,722	\$ 4,578,109	\$ 5,414,864	\$ 283,627	5.5%
Services And Supplies	3,638,225	3,606,420	2,844,190	3,585,877	(52,348)	-1.4%
Fixed Assets	—	208,000	131,013	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 8,769,462</b>	<b>\$ 8,981,142</b>	<b>\$ 7,553,312</b>	<b>\$ 9,000,741</b>	<b>\$ 231,279</b>	<b>2.6%</b>
<b>Total Net Expenditures</b>	<b>\$ 8,769,462</b>	<b>\$ 8,981,142</b>	<b>\$ 7,553,312</b>	<b>\$ 9,000,741</b>	<b>\$ 231,279</b>	<b>2.6%</b>
Total Revenues	7,152,146	7,187,631	7,326,771	7,161,139	8,993	0.1%
<b>Net Cost</b>	<b>\$ 1,617,316</b>	<b>\$ 1,793,511</b>	<b>\$ 226,541</b>	<b>\$ 1,839,602</b>	<b>\$ 222,286</b>	<b>13.7%</b>

**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**Vector Control District — Fund 0028**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,131,237	\$ 5,166,722	\$ 4,578,109	\$ 5,414,864	\$ 283,627	5.5%
Services And Supplies	3,638,225	3,606,420	2,844,190	3,585,877	(52,348)	-1.4%
Fixed Assets	—	208,000	131,013	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 8,769,462</b>	<b>\$ 8,981,142</b>	<b>\$ 7,553,312</b>	<b>\$ 9,000,741</b>	<b>\$ 231,279</b>	<b>2.6%</b>
<b>Total Net Expenditures</b>	<b>\$ 8,769,462</b>	<b>\$ 8,981,142</b>	<b>\$ 7,553,312</b>	<b>\$ 9,000,741</b>	<b>\$ 231,279</b>	<b>2.6%</b>
Total Revenues	7,149,242	7,184,727	7,322,388	7,158,235	8,993	0.1%
<b>Net Cost</b>	<b>\$ 1,620,220</b>	<b>\$ 1,796,415</b>	<b>\$ 230,925</b>	<b>\$ 1,842,506</b>	<b>\$ 222,286</b>	<b>13.7%</b>



**Expenditures by Object**  
**Consumer and Environmental Protection Agency— Budget Unit 262**  
**VCD Capital Fund — Fund 0199**

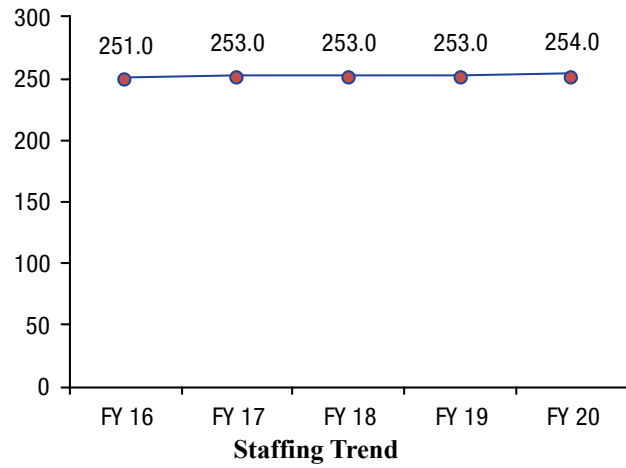
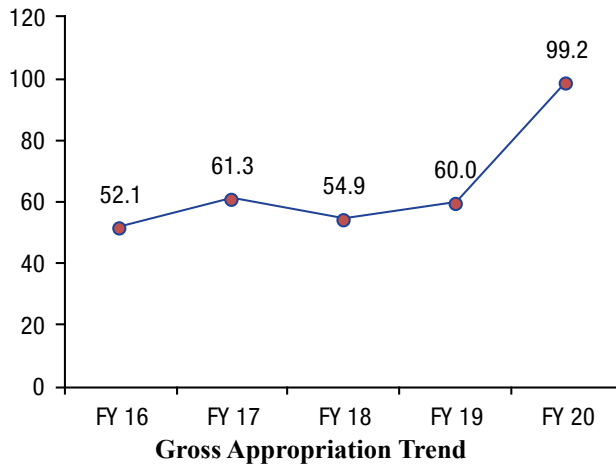
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	2,904	2,904	4,384	2,904	—	—
<b>Net Cost</b>	<b>\$ (2,904)</b>	<b>\$ (2,904)</b>	<b>\$ (4,384)</b>	<b>\$ (2,904)</b>	<b>\$ —</b>	<b>—</b>

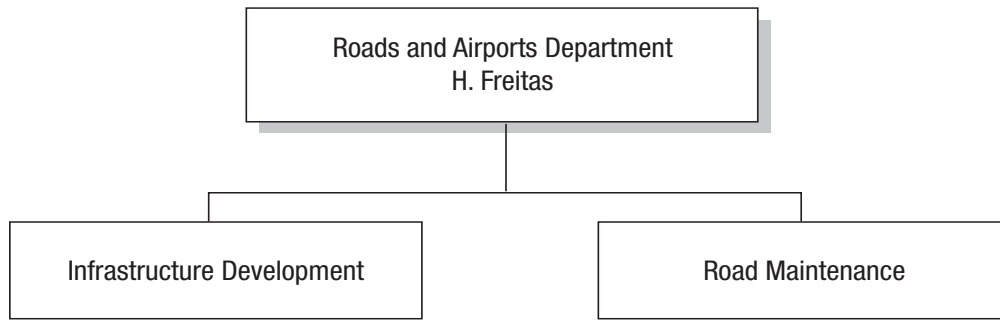


# Roads Department

## Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	54,525,703	93,662,589	39,136,886	71.8%
Total Revenues	61,556,139	99,011,613	37,455,474	60.8%
<b>Net Cost \$</b>	<b>(7,030,436) \$</b>	<b>(5,349,024) \$</b>	<b>1,681,412</b>	<b>-23.9%</b>









## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2019-20 Ongoing Net Cost/(Savings)	FY 2019-20 One-Time Net Cost/(Savings)
Improve Road Maintenance Yards	↑	Address facility issues at the three road maintenance yards to continue operations without interruptions	—	—	\$573,000
Support Traffic Engineering	↑	Ensure safe and efficient travel for the public	—	—	\$175,000
Acquire Additional Road Material	↑	Provide materials for road resurfacing projects	—	\$650,000	—
Replace Vehicles and Heavy-duty Equipment	●	No impact to current service levels	—	—	\$1,600,000
Upgrade and Maintain Signal and Electrical Facilities	↑	Ensure safety for the public through maintenance of equipment	—	\$692,000	—
Increase Support and Oversight to the Sanitation District 2-3	↑	Strengthen controls on operations of sanitation districts	1.0	—	—
Adjust Labor Cost for Capital Projects	↑	Ensure accurate labor costs and prevent double counting of program cost	—	—	(\$5,500,000)
Implement Capital Projects	↑	Improve the public's transportation experience	—	—	\$5,610,000

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

**↑ Improve Road Maintenance Yards**

**Recommended Action:** Allocate one-time funding for various facility improvements at all three road maintenance yards.

**One-time Cost: \$573,000**

**↑ Support Traffic Engineering**

**Recommended Action:** Allocate one-time funding for various consultant services to support the Traffic Engineering Unit.

**One-time Cost: \$175,000**

**↑ Acquire Additional Road Material**

**Recommended Action:** Allocate ongoing funding for road material expense.

**Ongoing Cost: \$650,000**

**● Replace Vehicles and Heavy-duty Equipment**

**Recommended Action:** Allocate one-time funding for the purchase of new vehicles and equipment.

**One-time Cost: \$1,600,000**

**↑ 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 Cost: \$692,000**

**FY 19-20 Capital Projects**

**↑ Increase Support and Oversight to the Sanitation District 2-3**

**Recommended Action:** Add 1.0 FTE Principal Civil Engineer position to support the Sanitation District 2-3.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$218,322  
Offset by Reimbursement from Sanitation District

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

Salary savings reflecting time for recruitment \$54,583  
Offset by decreased Reimbursement from Sanitation District

**↑ Adjust Labor Cost for Capital Projects**

**Recommended Action:** Approve one-time labor cost adjustment for capital projects.

**One-time Savings: \$5,500,000**

**↑ Implement Capital Projects**

**Recommended Action:** Allocate one-time funding and recognize fund balance and one-time revenue for capital projects as reflected in the following table.

**One-time Net Cost: \$5,610,000**

Increase in Revenue: \$34,381,000  
Increase in Fixed Assets: \$39,991,000

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Almaden Expressway Pavement Rehabilitation	\$9,200,000	\$200,000	\$9,400,000
Lawrence Expressway Pavement Rehabilitation	\$6,000,000		\$6,000,000
Montague Expressway Pavement Rehabilitation	\$3,600,000		\$3,600,000
Capitol Expressway Pavement Rehabilitation	\$6,100,000	\$685,000	\$6,785,000
McKean Road Pavement Rehabilitation	\$1,165,000		\$1,165,000
Uvas Road Pavement Rehabilitation	\$1,800,000		\$1,800,000
<b>TOTAL</b>	<b>\$34,381,000</b>	<b>\$5,610,000</b>	<b>\$39,991,000</b>



## FY 19-20 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Metal Beam Guard Rail Improvements		\$1,000,000	\$1,000,000
FY 20 Soundwall Replacement Project		\$150,000	\$150,000
Thermoplastic Striping, Markings, and Pavement Markers Project		\$275,000	\$275,000
Soda Springs Road Soil Stabilization		\$120,000	\$120,000
FY 20 Road Maintenance - Miscellaneous JOC Projects		\$400,000	\$400,000
Accessible Pedestrian Signals Pedestrian Push Buttons Project	\$500,000		\$500,000
Pedestrian Countdown Signal Heads Upgrades	\$266,000		\$266,000
American's with Disabilities Act (ADA) Pedestrian Ramps Project		\$250,000	\$250,000
Foothill Expressway Operational Improvements	\$5,000,000	\$100,000	\$5,100,000
Battery Backup Units Upgrade	\$750,000		\$750,000
Leavesley Road at New Avenue - New Traffic Signal Installation		\$750,000	\$750,000
Little Uvas Creek Bridge Replacement at Uvas Road		\$200,000	\$200,000
Llagas Creek Bridge Replacement at Uvas Road		\$200,000	\$200,000
Uvas Creek Bridge Replacement at Uvas Road		\$200,000	\$200,000
Alamitos Creek Bridge Replacement at Alamitos Road		\$200,000	\$200,000
Red Fox Creek Bridge Replacement at New Avenue		\$200,000	\$200,000
United Pacific RR Bridge Repair at San Tomas Expressway		\$70,000	\$200,000
Stevens Creek Boulevard Bridge Repair at Lawrence Expressway		\$60,000	\$70,000
Aldercroft Creek Bridge Repair at Old Santa Cruz Highway		\$70,000	\$60,000
Hale Creek Bridge Repair at Magdalena Court		\$180,000	\$70,000
Little Arthur Creek Bridge Scour Mitigation and Repair at Redwood Retreat Road		\$160,000	\$180,000
Curtner Ave Bridge Repair at Almaden Expressway		\$75,000	\$160,000
Stevens Creek Bridge Repair at Stevens Canyon Road		\$65,000	\$65,000
	<b>TOTAL</b>	<b>\$34,381,000</b>	<b>\$5,610,000</b>
			<b>\$39,991,000</b>

## Changes Approved by the Board of Supervisors

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

- **Develop Traffic Calming Solution for MacArthur Avenue**

**Board Action:** Direct Administration to develop a conceptual plan for traffic calming along MacArthur Avenue between Stevens Creek Boulevard and Moorpark Avenue and return to the Board with a report outlining project cost and implementation plan.

This adjustment to the County Executive's FY 19-20 Recommended Budget is No. 29 on the Board of Supervisors' Inventory of Budget Proposals.

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

The budget associated with this action is included in the Departments FY19-20 Adopted Budget



**Expenditures by Object**  
**Roads Department— Budget Unit 603**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 35,380,343	\$ 35,619,746	\$ 33,434,357	\$ 36,491,801	\$ 1,111,458	3.1%
Services And Supplies	18,622,859	19,522,517	16,485,314	20,343,787	1,720,928	9.2%
Other Charges	669,001	1,126,262	932,660	669,001	—	—
Fixed Assets	5,353,500	67,807,165	20,926,615	41,658,000	36,304,500	678.1%
<b>Total Gross Expenditures</b>	<b>\$ 60,025,703</b>	<b>\$ 124,075,690</b>	<b>\$ 71,778,945</b>	<b>\$ 99,162,589</b>	<b>\$ 39,136,886</b>	<b>65.2%</b>
Expenditure Transfers	(5,500,000)	(5,500,000)	(3,696,708)	(5,500,000)	—	—
<b>Total Net Expenditures</b>	<b>\$ 54,525,703</b>	<b>\$ 118,575,690</b>	<b>\$ 68,082,237</b>	<b>\$ 93,662,589</b>	<b>\$ 39,136,886</b>	<b>71.8%</b>
Total Revenues	61,556,139	104,626,368	75,088,768	99,011,613	37,455,474	60.8%
<b>Net Cost</b>	<b>\$ (7,030,436)</b>	<b>\$ 13,949,322</b>	<b>\$ (7,006,532)</b>	<b>\$ (5,349,024)</b>	<b>\$ 1,681,412</b>	<b>-23.9%</b>

**Expenditures by Object**  
**Roads Department— Budget Unit 603**  
**Road CIP — Fund 0020**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	299,000	—	—	299,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	5,277,000	67,177,806	20,811,628	39,991,000	34,714,000	657.8%
<b>Total Gross Expenditures</b>	<b>\$ 5,576,000</b>	<b>\$ 67,177,806</b>	<b>\$ 20,811,628</b>	<b>\$ 40,290,000</b>	<b>\$ 34,714,000</b>	<b>622.6%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 5,576,000</b>	<b>\$ 67,177,806</b>	<b>\$ 20,811,628</b>	<b>\$ 40,290,000</b>	<b>\$ 34,714,000</b>	<b>622.6%</b>
Total Revenues	1,889,400	43,840,026	17,967,532	34,481,000	32,591,600	1,725.0%
<b>Net Cost</b>	<b>\$ 3,686,600</b>	<b>\$ 23,337,780</b>	<b>\$ 2,844,095</b>	<b>\$ 5,809,000</b>	<b>\$ 2,122,400</b>	<b>57.6%</b>

**Expenditures by Object**  
**Roads Department— Budget Unit 603**  
**Road Fund — Fund 0023**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 35,380,343	\$ 35,619,746	\$ 33,434,357	\$ 36,491,801	\$ 1,111,458	3.1%
Services And Supplies	18,043,859	19,230,106	16,290,027	19,464,787	1,420,928	7.9%
Other Charges	669,001	1,126,262	932,660	669,001	—	—
Fixed Assets	36,500	537,359	64,060	1,600,000	1,563,500	4,283.6%



**Expenditures by Object**  
**Roads Department— Budget Unit 603**  
**Road Fund — Fund 0023**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ 54,129,703	\$ 56,513,473	\$ 50,721,103	\$ 58,225,589	\$ 4,095,886	7.6%
Expenditure Transfers	(5,500,000)	(5,500,000)	(3,696,708)	(5,500,000)	—	—
<b>Total Net Expenditures</b>	\$ 48,629,703	\$ 51,013,473	\$ 47,024,395	\$ 52,725,589	\$ 4,095,886	8.4%
Total Revenues	59,327,677	60,417,280	56,792,989	64,191,551	4,863,874	8.2%
<b>Net Cost</b>	\$ (10,697,974)	\$ (9,403,807)	\$ (9,768,594)	\$ (11,465,962)	\$ (767,988)	7.2%

**Expenditures by Object**  
**Roads Department— Budget Unit 603**  
**County Lighting Service Fund — Fund 1528**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	280,000	292,411	195,287	580,000	300,000	107.1%
Other Charges	—	—	—	—	—	—
Fixed Assets	40,000	92,000	50,927	67,000	27,000	67.5%
<b>Total Gross Expenditures</b>	\$ 320,000	\$ 384,411	\$ 246,214	\$ 647,000	\$ 327,000	102.2%
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ 320,000	\$ 384,411	\$ 246,214	\$ 647,000	\$ 327,000	102.2%
Total Revenues	283,912	313,912	300,100	283,912	—	—
<b>Net Cost</b>	\$ 36,088	\$ 70,499	\$ (53,886)	\$ 363,088	\$ 327,000	906.1%

**Expenditures by Object**  
**Roads Department— Budget Unit 603**  
**El Matador Drive Maint — Fund 1620**

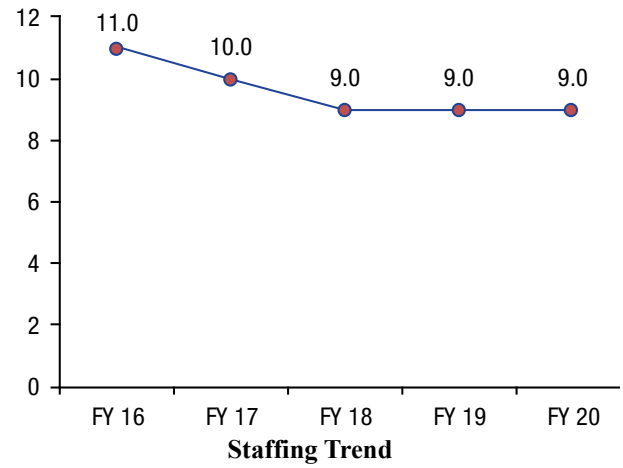
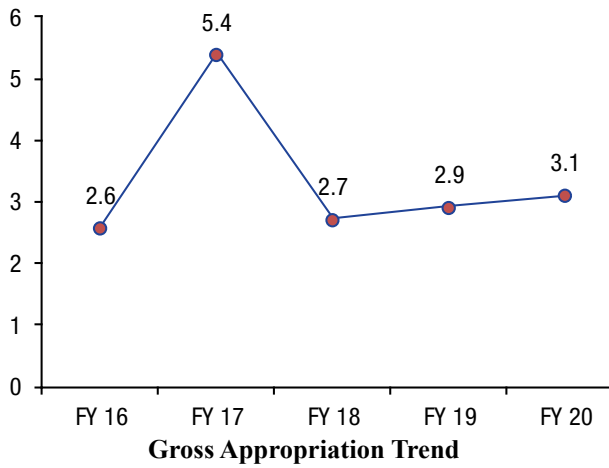
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	\$ —	\$ —	\$ —	\$ —	—	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ —	\$ —	\$ —	—	—
Total Revenues	55,150	55,150	28,147	55,150	—	—
<b>Net Cost</b>	\$ (55,150)	\$ (55,150)	\$ (28,147)	\$ (55,150)	—	—

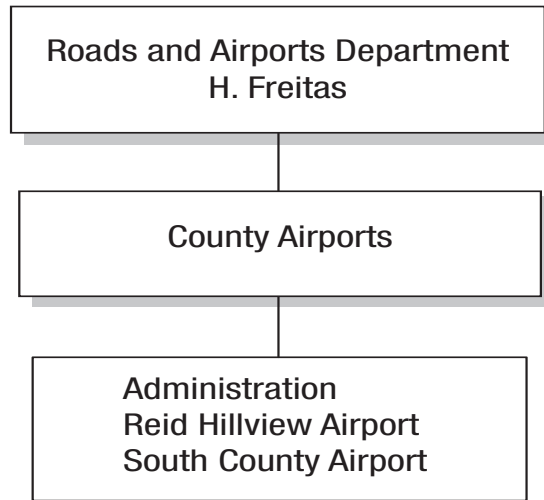


# Airports Department

## Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,926,607	3,112,798	186,191	6.4%
Total Revenues	2,623,550	2,549,550	(74,000)	-2.8%
<b>Net Cost \$</b>	<b>303,057 \$</b>	<b>563,248 \$</b>	<b>260,191</b>	<b>85.9%</b>







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Replace Two Tractors	●	No impact to current services	—	—	\$350,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ● Replace Two Tractors

**Recommended Action:** Allocate one-time funding for the replacement of two agricultural tractors.

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

## Changes Approved by the Board of Supervisors

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





**Expenditures by Object**  
**Airports Department— Budget Unit 608**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,062,963	\$ 1,071,479	\$ 1,046,387	\$ 1,101,723	\$ 38,760	3.6%
Services And Supplies	1,191,249	1,176,922	942,800	1,180,680	(10,569)	-0.9%
Other Charges	480,395	484,799	247,393	480,395	—	—
Fixed Assets	192,000	1,945,159	676,972	350,000	158,000	82.3%
<b>Total Net Expenditures</b>	<b>\$ 2,926,607</b>	<b>\$ 4,678,359</b>	<b>\$ 2,913,552</b>	<b>\$ 3,112,798</b>	<b>\$ 186,191</b>	<b>6.4%</b>
Total Revenues	2,623,550	2,632,066	2,916,337	2,549,550	(74,000)	-2.8%
<b>Net Cost</b>	<b>\$ 303,057</b>	<b>\$ 2,046,293</b>	<b>\$ (2,786)</b>	<b>\$ 563,248</b>	<b>\$ 260,191</b>	<b>85.9%</b>

**Expenditures by Object**  
**Airports Department— Budget Unit 608**  
**- Airport Enterprise Fund — Fund 0061**

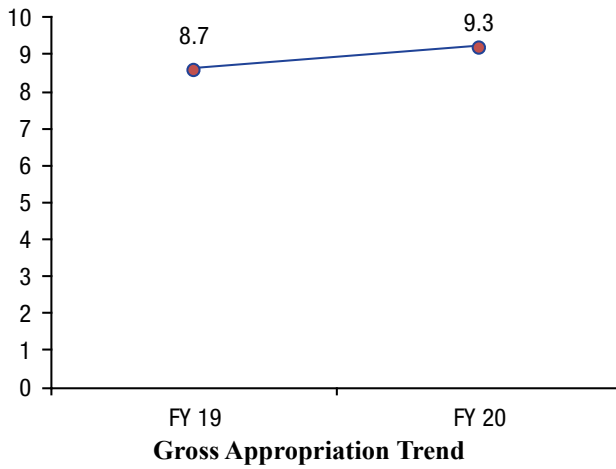
Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,062,963	\$ 1,071,479	\$ 1,046,387	\$ 1,101,723	\$ 38,760	3.6%
Services And Supplies	1,191,249	1,176,922	942,800	1,180,680	(10,569)	-0.9%
Other Charges	480,395	484,799	247,393	480,395	—	—
Fixed Assets	192,000	1,945,159	676,972	350,000	158,000	82.3%
<b>Total Net Expenditures</b>	<b>\$ 2,926,607</b>	<b>\$ 4,678,359</b>	<b>\$ 2,913,552</b>	<b>\$ 3,112,798</b>	<b>\$ 186,191</b>	<b>6.4%</b>
Total Revenues	2,623,550	2,632,066	2,916,337	2,549,550	(74,000)	-2.8%
<b>Net Cost</b>	<b>\$ 303,057</b>	<b>\$ 2,046,293</b>	<b>\$ (2,786)</b>	<b>\$ 563,248</b>	<b>\$ 260,191</b>	<b>85.9%</b>



## County Sanitation District 2-3

### Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	8,661,374	9,254,059	592,685	6.8%
Total Revenues	3,138,000	3,075,000	(63,000)	-2.0%
<b>Net Cost \$</b>	<b>5,523,374 \$</b>	<b>6,179,059 \$</b>	<b>655,685</b>	<b>11.9%</b>





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Rate Increase in Professional Services	●	No impact on service	—	\$15,000	—
Increase Capital Improvements	↑	Allocate funds for the repair and replacement of joint use interceptor	—	\$544,000	—

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

#### ● Rate Increase in Professional Services

**Recommended Action:** Increase services and supplies by \$15,000 for accounting services as well as management and engineering services due to rate increases.

**Ongoing Cost: \$15,000**

#### ↑ Increase Capital Improvements

**Recommended Action:** Allocate \$544,000 for pipe repair and replacement for the joint use interceptor and capital expenditures for the City of San Jose-Santa Clara Regional Wastewater Facility capital projects.

**Ongoing Cost: \$544,000**

Section 5: Housing, Land Use, Environment and Transportation



## 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.

### Expenditures by Object

#### County Sanitation District 2-3— Budget Unit 192

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,293,374	\$ 4,293,374	\$ 2,820,792	\$ 4,178,320	\$ (115,054)	-2.7%
Fixed Assets	3,110,000	3,110,000	377,929	3,110,000	—	—
Operating/Equity Transfers	1,258,000	1,258,000	—	1,965,739	707,739	56.3%
<b>Total Net Expenditures</b>	<b>\$ 8,661,374</b>	<b>\$ 8,661,374</b>	<b>\$ 3,198,720</b>	<b>\$ 9,254,059</b>	<b>\$ 592,685</b>	<b>6.8%</b>
Total Revenues	3,138,000	3,138,000	3,150,410	3,075,000	(63,000)	-2.0%
<b>Net Cost</b>	<b>\$ 5,523,374</b>	<b>\$ 5,523,374</b>	<b>\$ 48,310</b>	<b>\$ 6,179,059</b>	<b>\$ 655,685</b>	<b>11.9%</b>

### Expenditures by Object

#### County Sanitation District 2-3— Budget Unit 192

#### Co. Sanitation Dist #2 -3 Maintenance — Fund 1631

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,293,374	\$ 4,293,374	\$ 2,820,792	\$ 4,178,320	\$ (115,054)	-2.7%
Fixed Assets	3,110,000	3,110,000	377,929	3,110,000	—	—
Operating/Equity Transfers	1,258,000	1,258,000	—	1,965,739	707,739	56.3%
<b>Total Net Expenditures</b>	<b>\$ 8,661,374</b>	<b>\$ 8,661,374</b>	<b>\$ 3,198,720</b>	<b>\$ 9,254,059</b>	<b>\$ 592,685</b>	<b>6.8%</b>
Total Revenues	3,138,000	3,138,000	3,150,410	3,075,000	(63,000)	-2.0%
<b>Net Cost</b>	<b>\$ 5,523,374</b>	<b>\$ 5,523,374</b>	<b>\$ 48,310</b>	<b>\$ 6,179,059</b>	<b>\$ 655,685</b>	<b>11.9%</b>



# County Fire Districts

## Use of Fund Balance or Discretionary Revenue County Fire Districts— Budget Unit 904, 979, & 980

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	158,660,785	150,738,647	(7,922,138)	-5.0%
Total Revenues	134,112,821	143,954,455	9,841,634	7.3%
<b>Net Cost \$</b>	<b>24,547,964 \$</b>	<b>6,784,192 \$</b>	<b>(17,763,772)</b>	<b>-72.4%</b>



Section 5: Housing, Land Use, Environment and Transportation

## County Executive’s Recommendation

### Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using \$4.6 million of its projected \$56 million fund balance from FY 18-19 for

one-time use. The Department does not have a contingency reserve; the fund balance includes contingency funds.



## ↑ Fixed Assets

**Recommended Action:** Allocate \$6,246,000 in one-time funding for fixed assets, as reflected in the following table:

### Central Fire Fixed Assets

Description	Amount
Apparatus (T71, Type 1 Engine [5], USAR,HazMat Unit)	\$3,050,000
Electronic Plan Check Tables	\$36,000
Fitness Equipment	\$35,000
Forklift	\$15,000
New Headquarters- Infrastructure	\$1,500,000
Storage Shed	\$46,500
Parking Gates, Sliding	\$129,500
Monitor/ Defibrillators	\$250,000
Hydraulic Rescue Tool Kit	\$55,000
Radios, Repeaters, Emtrac	\$355,000
Records Management System Replacement	\$50,000
Station Generator	\$144,000
Vehicles	\$500,000
Washers	\$80,000
<b>Total</b>	<b>\$6,246,000</b>

**One-time Cost: \$6,246,000**

### 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 19-20.

### Santa Clara County Fire Protection District FY 19-20 Summary of Positions

Job Title	FY 19-20 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant III or Administrative Assistant IV	2.0
Assistant Fire Marshal	1.0
Assistant Fire Chief or Deputy Chief	1.0
Battalion Chief	12.0
Business Services Associate I	1.0
Business Services Associate II	2.0
Community Risk Program Director	1.0
Community Risk Specialist I or Community Risk Specialist II	2.0
Construction Coordinator	1.0

### Santa Clara County Fire Protection District FY 19-20 Summary of Positions

Job Title	FY 19-20 Budgeted FTE
Contract Compliance Coordinator	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 Fire Protection Engineer or Deputy Fire Marshal I or Associate Fire Protection Engineer	15.0
Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0
EMS Coordinator	1.0
Financial Analyst/Accountant	1.0
Fire Captain	65.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer	156.0
General Maint. Craftsworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Network and Security Administrator	1.0
Information Technology Project Coordinator	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate	2.0
Office Assistant	2.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist I or Program Specialist II	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Protection Engineer	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0



### Santa Clara County Fire Protection District FY 19-20 Summary of Positions

Job Title	FY 19-20 Budgeted FTE
Senior Program Specialist	2.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist I	1.0
Support Services Manager	1.0
<b>Total FTE</b>	<b>320.0</b>

### Summary of Central Fire Protection District Budget – FY 19-20

Resources	Amount
Revenues	\$125,227,760
Estimated use of Fund Balance	\$4,584,978
<b>Total Revenue</b>	<b>\$129,812,738</b>
Expenses	Amount
Salaries and Benefits	\$103,988,000
Services and Supplies	\$21,860,420
Fixed Assets	\$6,246,000
Reimbursements	(\$2,281,682)
<b>Total Expenditures</b>	<b>\$129,812,738</b>
<b>Revenues Less Expenditures</b>	<b>\$0</b>

### Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates adding \$4.7 million to the projected FY 18-19 fund balance, currently estimated at \$18.1 million.

#### 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 19-20, as approved by the Board of Commissioners.

### Los Altos Hills County Fire District FY 19-20 Summary of Positions

Job Title	FY 19-20 Budgeted FTE
Emergency Services Coordinator	1.0
District Manager	1.0
General Analyst	1.0
<b>Total FTE</b>	<b>3.0</b>

### Updated Summary of Los Altos Hills County Fire District Budget – FY 19-20

Resources	Amount
Revenues	\$12,605,657
<b>Total Revenue</b>	<b>\$12,605,657</b>
Expenses	Amount
Salaries and Benefits	\$348,150
Services and Supplies	\$7,555,207
<b>Total Expenditures</b>	<b>\$7,903,357</b>
<b>Revenues less Expenditures</b>	<b>\$4,702,300</b>

### South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that estimates using \$247,470 of its projected FY 18-19 \$2.8 million estimated fund balance. The fund balance includes contingency funds.

### Summary of South Santa Clara County Fire District Budget – FY 19-20

Resources	Amount
Revenues	\$6,121,038
Estimated Use of Fund Balance	\$247,470
<b>Total Revenue</b>	<b>\$6,368,508</b>
Expenses	Amount
Salaries and Benefits – Contract Out	-
Services and Supplies	\$5,962,789
Fixed Assets (one-time)	\$275,000
<b>Total Expenditures</b>	<b>\$6,368,508</b>
<b>Revenues less Expenditures</b>	<b>\$0</b>

## Changes Approved by the Board of Supervisors

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

## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Allocate One-time Projects and Programs for Los Altos Hills Fire District	↑	Enhance various fire safety projects and programs	—	—	\$6,656,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Augment One-time Projects and Programs for Los Altos Hills Fire District

**Board Action:** Allocate \$6,656,000 in one-time funds for the provision of fire safety projects and programs, as approved by the Los Altos Hills Fire District Commission.

One-time cost: \$6,656,000

## Expenditures by Object County Fire Districts— Budget Unit 904

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 96,438,000	\$ 96,438,000	\$ 95,955,876	\$ 103,988,000	\$ 7,550,000	7.8%
Services And Supplies	22,044,648	22,044,648	20,223,139	21,858,464	(186,184)	-0.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	7,541,400	7,541,400	7,180,270	6,246,000	(1,295,400)	-17.2%
Reserves	17,866,000	17,866,000	—	—	(17,866,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 143,890,048</b>	<b>\$ 143,890,048</b>	<b>\$ 123,359,286</b>	<b>\$ 132,092,464</b>	<b>\$ (11,797,584)</b>	<b>-8.2%</b>
Expenditure Transfers	(2,800,690)	(2,800,690)	(2,417,210)	(2,281,682)	519,008	-18.5%
<b>Total Net Expenditures</b>	<b>\$ 141,089,358</b>	<b>\$ 141,089,358</b>	<b>\$ 120,942,076</b>	<b>\$ 129,810,782</b>	<b>\$ (11,278,576)</b>	<b>-8.0%</b>
Total Revenues	116,512,501	116,512,501	127,002,481	125,227,760	8,715,259	7.5%
<b>Net Cost</b>	<b>\$ 24,576,857</b>	<b>\$ 24,576,857</b>	<b>\$ (6,060,405)</b>	<b>\$ 4,583,022</b>	<b>\$ (19,993,835)</b>	<b>-81.4%</b>

## Expenditures by Object County Fire Districts— Budget Unit 904 Central Fire District Capital Projects — Fund 0475

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Reserves	—	17,866,000	—	—	—	—





**Expenditures by Object**  
**County Fire Districts— Budget Unit 904**  
**Central Fire District Capital Projects — Fund 0475**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	\$ —	\$ 17,866,000	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	\$ —	\$ 17,866,000	\$ —	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	\$ —	\$ 17,866,000	\$ —	\$ —	\$ —	—

**Expenditures by Object**  
**County Fire Districts— Budget Unit 904**  
**Central Fire District — Fund 1524**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 96,438,000	\$ 96,438,000	\$ 95,955,876	\$ 103,988,000	\$ 7,550,000	7.8%
Services And Supplies	22,044,648	22,044,648	20,223,139	21,858,464	(186,184)	-0.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	7,541,400	7,541,400	7,180,270	6,246,000	(1,295,400)	-17.2%
Reserves	17,866,000	—	—	—	(17,866,000)	-100.0%
<b>Total Gross Expenditures</b>	\$ 143,890,048	\$ 126,024,048	\$ 123,359,286	\$ 132,092,464	\$ (11,797,584)	-8.2%
Expenditure Transfers	(2,800,690)	(2,800,690)	(2,417,210)	(2,281,682)	519,008	-18.5%
<b>Total Net Expenditures</b>	\$ 141,089,358	\$ 123,223,358	\$ 120,942,076	\$ 129,810,782	\$ (11,278,576)	-8.0%
Total Revenues	116,512,501	116,512,501	127,002,481	125,227,760	8,715,259	7.5%
<b>Net Cost</b>	\$ 24,576,857	\$ 6,710,857	\$ (6,060,405)	\$ 4,583,022	\$ (19,993,835)	-81.4%

**Expenditures by Object**  
**Los Altos Hills County Fire District— Budget Unit 979**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 142,500	\$ 142,500	\$ 77,275	\$ 348,150	\$ 205,650	144.3%
Services And Supplies	11,000,498	11,000,498	9,086,497	14,211,207	3,210,709	29.2%
<b>Total Net Expenditures</b>	\$ 11,142,998	\$ 11,142,998	\$ 9,163,772	\$ 14,559,357	\$ 3,416,359	30.7%
Total Revenues	11,629,668	11,629,668	12,291,999	12,605,657	975,989	8.4%
<b>Net Cost</b>	\$ (486,670)	\$ (486,670)	\$ (3,128,227)	\$ 1,953,700	\$ 2,440,370	-501.4%



**Expenditures by Object**  
**Los Altos Hills County Fire District— Budget Unit 979**  
**Los Altos Hills County Fire Dist Maintenance — Fund 1606**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Salary and Benefits	\$ 142,500	\$ 142,500	\$ 77,275	\$ 348,150	\$ 205,650	144.3%
Services And Supplies	11,000,498	11,000,498	9,086,497	14,211,207	3,210,709	29.2%
<b>Total Net Expenditures</b>	<b>\$ 11,142,998</b>	<b>\$ 11,142,998</b>	<b>\$ 9,163,772</b>	<b>\$ 14,559,357</b>	<b>\$ 3,416,359</b>	<b>30.7%</b>
Total Revenues	11,629,668	11,629,668	12,291,999	12,605,657	975,989	8.4%
<b>Net Cost</b>	<b>\$ (486,670)</b>	<b>\$ (486,670)</b>	<b>\$ (3,128,227)</b>	<b>\$ 1,953,700</b>	<b>\$ 2,440,370</b>	<b>-501.4%</b>

**Expenditures by Object**  
**South Santa Clara County Fire Protection District— Budget Unit 980**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,022,755	\$ 6,097,054	\$ 5,761,001	\$ 5,962,789	\$ (59,966)	-1.0%
Other Charges	130,674	130,674	130,671	130,719	45	0.0%
Fixed Assets	275,000	275,000	53,733	275,000	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,428,429</b>	<b>\$ 6,502,728</b>	<b>\$ 5,945,406</b>	<b>\$ 6,368,508</b>	<b>\$ (59,921)</b>	<b>-0.9%</b>
Total Revenues	5,970,652	6,044,951	5,734,241	6,121,038	150,386	2.5%
<b>Net Cost</b>	<b>\$ 457,777</b>	<b>\$ 457,777</b>	<b>\$ 211,165</b>	<b>\$ 247,470</b>	<b>\$ (210,307)</b>	<b>-45.9%</b>

**Expenditures by Object**  
**South Santa Clara County Fire Protection District— Budget Unit 980**  
**So. Santa Clara County Fire — Fund 1574**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,022,755	\$ 6,097,054	\$ 5,761,719	\$ 5,962,789	\$ (59,966)	-1.0%
Other Charges	86,740	86,740	86,737	86,785	45	0.1%
Fixed Assets	25,000	25,000	3,289	25,000	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,134,495</b>	<b>\$ 6,208,794</b>	<b>\$ 5,851,745</b>	<b>\$ 6,074,574</b>	<b>\$ (59,921)</b>	<b>-1.0%</b>
Total Revenues	5,898,152	5,972,451	5,674,906	6,046,038	147,886	2.5%
<b>Net Cost</b>	<b>\$ 236,343</b>	<b>\$ 236,343</b>	<b>\$ 176,839</b>	<b>\$ 28,536</b>	<b>\$ (207,807)</b>	<b>-87.9%</b>



**Expenditures by Object**  
**South Santa Clara County Fire Protection District— Budget Unit 980**  
**Self County Mitigation Fee Fund — Fund 1575**

Object	FY 18-19 Adopted	FY 18-19 Adjusted	FY 18-19 Actual	FY 19-20 Adopted	Change From FY 18-19 Adopted FY 19-20 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ (718)	\$ —	—	—
Other Charges	43,934	43,934	43,934	43,934	—	—
Fixed Assets	250,000	250,000	50,445	250,000	—	—
<b>Total Net Expenditures</b>	<b>\$ 293,934</b>	<b>\$ 293,934</b>	<b>\$ 93,660</b>	<b>\$ 293,934</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	72,500	72,500	59,335	75,000	2,500	3.4%
<b>Net Cost</b>	<b>\$ 221,434</b>	<b>\$ 221,434</b>	<b>\$ 34,326</b>	<b>\$ 218,934</b>	<b>\$ (2,500)</b>	<b>-1.1%</b>



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# Section 6: Restricted Funds



## Restricted Funds

### Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the *Comprehensive Annual Financial Report (CAFR)*.

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the Final Adopted process based on a calculation of actual fund balance as of June 30.

### County Executive Restricted Funds

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 1,200,000	\$ 1,229,896	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
9810	Justice Facility Temp Construction Rs Fu -F0214	1,380,750	2,849,277	1,380,750	2,400,000	—	2,400,000
9841	Justice Asst Grant Fund 0202-Clsd FY19	—	—	0	—	—	—
9858	SB1246 Domestic Violence - F0378	66,091	61,538	130,820	130,820	130,820	130,820
9892	Domestic Violence - F0231	255,162	227,171	361,432	361,432	361,432	361,432

### Assessor Restricted Funds

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	0	142,609	575,000	100,000	350,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	0	11,142	850,000	35,000	350,000	12,000
9881	State County asr Partnership - Fund 0266	0	—	219,224	—	—	—

### FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ —	\$ —	\$ 0	\$ 0	\$ —	\$ —



**County Library HeadQuarters Trust Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,855,190	\$ 5,856,388	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

**Controller-Treasurer Restricted Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	25,579,341	30,474,513	23,459,487	30,602,501	24,319,702	31,605,986
9883	Local Innovation Sub- Act(Law Enforcement Svc Act)-Fund 0413	—	450,450	—	503,842	—	295,510

**Department of Tax & Collections**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delenquent Property Tax Fund 1474	\$ 134,836	\$ 134,088	\$ 250,000	\$ 250,000	\$ 180,000	\$ 180,000

**Debt Service Restricted Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 0	\$ —	\$ 500	\$ —	\$ —	\$ —

**District Attorney Department Restricted**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 200,295	\$ 200,295	\$ 220,000	\$ 220,000	\$ 230,000	\$ 230,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	0	271,382	69,487	28,400	190,551	53,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	102,000	275,647	121,443	25,000	74,443	25,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	276,745	280,207	250,525	336,417	251,600
9822	Federally Forfeited Proerty Restricted F0417	369	87,188	4,789	10	4,789	10
9823	Crime Lab Drug Analysis Restricted Fund 0233	239,733	248,974	483,043	420,000	483,524	380,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,182,851	2,513,899	7,688,566	1,000,000	9,707,103	1,000,000



**District Attorney Department Restricted**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9856	Escheated Victim Restitution Fund 0339	0	6,347	447,405	8,000	730,249	161,000
9857	DNA Identification County Share Fund 0230	302,577	254,245	302,577	270,840	304,025	270,840
9866	DEA Federal Asset Forfeiture Fund 0333	(10,871)	18,614	567,522	50,000	567,522	50,000
9879	2011 Realignemnt - DA Trust Fd -F0414	465,403	792,000	450,000	792,000	500,000	835,931
9890	REACT Fed Ass Justice - F0410-clsd FY19	202,592	1,877	168,894	13,000	—	—
9900	Regional Enforce Allied Comp-F0459	2,022,723	2,001,183	2,229,523	2,189,107	2,934,994	2,867,134
9901	Real Estate Fraud Prosecution-F0460	2,094,525	1,984,812	3,012,761	3,000,000	1,704,699	1,704,700
9902	Victim Assistance Program-F0461	—	—	—	—	262,413	4,500

**Public Defender**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 454,139	\$ 792,295	\$ 591,426	\$ 792,295	\$ 591,426	\$ 835,931

**Criminal Justice Support**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	53,531,923	52,512,034	53,643,080	53,235,926	51,657,139	53,175,618

**Sheriff's Department Restricted Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ 1,478,418	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000





**Sheriff's Department Restricted Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9806	Sheriff Donation Restricted Fund 0346	0	0	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	106,365	154,131	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	141,267	497,632	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	1,653,014	498,748	979,032	200,000	979,032	200,000
9872	Trial Court Security - F0434	34,631,856	34,106,969	37,682,814	33,437,873	38,709,471	34,614,475

**Probation Department Restricted Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 4,121,984	\$ 5,809,800	\$ 3,621,984	\$ 5,670,790	\$ 3,621,984	\$ 5,852,745

**DCSS Special Revenue Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 36,486,523	\$ 36,252,507	\$ 37,054,314	\$ 37,075,314	\$ 37,053,314	\$ 37,075,314

**Social Services Agency Restricted Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 536,396	\$ 553,555	\$ 447,048	\$ 453,000	\$ 627,966	\$ 633,918

**Public Health Restricted Funds**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9831	Health Dept Donations Restricted Fund 0358	7,184	25,741	13,249	13,249	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	0	115,097	194,311	196,760	194,311	194,311
9834	Public Health Bioterrorism Resp R Fund 0377	1,654,255	1,654,511	1,765,935	1,791,510	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	524,702	524,921	474,921	472,664	474,921	472,664
9884	Tobacco Tax Act of 2016-F0381	1,660,814	1,563,299	1,748,797	1,746,348	1,748,797	1,675,521



**Behavioral Health Services Department**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 79,900	\$ 83,966	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	119,639	119,418	160,135	158,346	160,135	158,346
9829	Statham AB2086 Restricted Fund 0222	110,280	121,644	207,009	200,000	207,009	200,000
9836	Drug Abuse Restricted Fund 0212	59,108	66,550	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	110,855	122,067	191,597	189,500	191,597	189,500
9839	MH Donation Restricted Fund 0357	0	283	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	900	141	14,170	13,059	14,170	13,059
9846	MHSA CSS Other Services Fund 0446	102,407,738	69,798,371	45,334,263	45,003,098	107,664,746	71,628,309
9847	MHSA Prevention Restricted Fund 0447	10,257,914	17,352,112	27,863,552	28,150,695	21,331,530	17,807,138
9849	MH Svcs Act Capital & IT Restricted Fund 0449	2,689,492	11,030,858	6,634,673	9,064,396	1,683,922	—
9850	MS Svcs Act Ed & Training Restricted Fund 0445	1	61	4,262,369	4,262,369	3,628,093	—
9855	MHSA Prudent Reserve Fund 0374	—	305,145	—	311,071	—	311,071
9865	MHSA Innovation Fund 0453	845,248	4,806,233	6,131,160	6,370,446	12,720,238	5,039,013
9871	Mental Health-PSR -F0429	52,245,968	52,245,968	52,322,713	52,322,713	56,375,477	56,375,477
9874	Health & Human Services-DAD F0439	76,740,876	89,990,096	68,493,227	79,700,230	74,587,455	95,997,658

**Emergency Medical Services**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 1,609,538	\$ 1,498,988	\$ 2,007,152	\$ 66,000	\$ 2,192,719	\$ 330,000

**Department Of Planning And Development**

CC	Cost Center Name	18-19 Actual		18-19 Adopted		19-20 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,482,256	\$ 6,501,109	\$ 6,948,891	\$ 7,087,496	\$ 7,290,306	\$ 6,056,419



# Internal Service Fund (ISF) Overview

**Purpose of ISF Funds:** When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- ◆ Accurate and lower costs;
- ◆ Assurance of proper maintenance and use of equipment;
- ◆ Accurate charging of equipment costs against the activities where it is used;
- ◆ Economies through quantity buying;
- ◆ Prevention of excessive inventory.

**Special Features:** The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- ◆ Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- ◆ There are two primary differences between the accounting for a Fund and an ISF:
  - ❖ The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
  - ❖ The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are recognized when they are earned, regardless of

when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

**The Operating Plan:** An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

## 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 17-18	Actual FY 18-19	Adopted FY 19-20
<b>A Operating Revenues:</b>			
Charges for services	\$25,267,207	\$19,513,930	\$27,147,750
<b>B Operating Expenses:</b>			
Salaries and benefits	6,941,696	6,831,418	7,367,383
Services and supplies	9,235,580	10,342,626	11,498,313
General and administrative	1,817,491	821,191	1,943,934
Professional services	—	—	—
Depreciation and amortization	5,111,321	5,209,331	4,603,566
Lease and rentals	1,100	1,538	30,500
Insurance claims and premiums	—	—	—
<b>C Total operating expenses</b>	<b>\$23,107,188</b>	<b>\$23,206,104</b>	<b>\$25,443,696</b>
<b>D Operating Incomes (Loss) (A-C)</b>	<b>\$2,160,019</b>	<b>(\$3,692,174)</b>	<b>\$1,704,054</b>
<b>E Nonoperating revenues (expenses):</b>			
Interest and investment income	219,006	218,530	219,000
Interest expense	—	—	—
Gain/loss on disposal of capital assets	305,216	(58,292)	340,000
Other	1,161,939	110,832	70,000
<b>F Total non-operating revenues (expenses)</b>	<b>\$1,686,161</b>	<b>\$271,070</b>	<b>\$629,000</b>
<b>G Change in net assets/ retained earnings (D+F)</b>	<b>\$3,846,180</b>	<b>(\$3,421,104)</b>	<b>\$2,333,054</b>
<b>H Net assets/ retained earnings, beginning of year</b>	<b>27,358,766</b>	<b>31,204,946</b>	<b>27,783,842</b>
<b>I Net assets/ retained earnings, end of year (G+H)</b>	<b>\$31,204,946</b>	<b>\$27,783,842</b>	<b>\$30,116,896</b>
<b>J Retained Earnings:</b>			
Invested in capital assets, net of related debt	16,124,090	14,432,685	15,298,646
Unrestricted cash (includes "Other Inventory")	15,080,856	13,351,157	14,818,250
<b>K Total Retained Earnings</b>	<b>\$31,204,946</b>	<b>\$27,783,842</b>	<b>\$30,116,896</b>

1. Actual FY2018 is based on FY18 financial statements
2. Actual FY2019 is based on SAP report dated 8/9/19
3. Adopted FY2020 is based on SAP report dated 8/14/19
4. Net fund transfers are included in Non-operating revenue (expenses)-Other



### Technology Services and Solutions Internal Service (Fund 0074)

	Actual FY 17-18	Actual FY 18-19	Adopted FY 19-20
<b>A. Operating Revenues:</b>			
Charges for services	\$88,952,918	\$102,992,547	\$128,299,510
<b>B. Operating Expenses:</b>			
Salaries and benefits	57,933,561	137,299,358	190,623,537
Services and supplies	13,331,722	49,858,992	57,236,315
General and administrative	4,857,415	6,205,035	6,463,984
Professional services	1,981,577	13,334,433	6,639,072
Depreciation and amortization	906,628	3,371,774	3,519,203
Lease and rentals	25,429	31,077	60,528
Insurance claims and premiums	—	—	—
<b>C. Total operating expenses</b>	<b>\$79,036,333</b>	<b>\$210,100,668</b>	<b>\$264,542,639</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>\$9,916,585</b>	<b>(\$107,108,121)</b>	<b>(\$136,243,129)</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	245,672	365,178	65,546
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	(13,591)	7,369,196	0
Other - Operating Transfers In /(Operating Transfers Out)	433,738	104,924,767	131,971,455
<b>F. Total non-operating revenues (expenses)</b>	<b>\$665,818</b>	<b>\$112,659,141</b>	<b>\$132,037,001</b>
<b>G. Change in net assets / Retained Earnings (D + F)</b>	<b>\$10,582,403</b>	<b>\$5,551,020</b>	<b>(\$4,206,128)</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>11,710,241</b>	<b>22,292,644</b>	<b>27,843,664</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$22,292,644</b>	<b>\$27,843,664</b>	<b>\$23,637,536</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt	2,729,718	15,260,568	10,352,567
Unrestricted Cash (includes "Other Inventory")	19,562,926	12,583,096	13,284,969
<b>K. Total Retained Earnings</b>	<b>\$22,292,644</b>	<b>\$27,843,664</b>	<b>\$23,637,536</b>

1. Actual FY17-18 is based on SAP report dated 7/28/18
2. Actual FY18-19 is based on SAP report dated 7/30/19
3. Adopted Budget FY19-20 is based on SAP report & Apprio report dated 8/22/19
4. Decrease in FY 18-19 Unrestricted Capital is due to the increase of Investment in Capital Asset based on GASB54 & GASB34 and high Reverse of encumbrance from HHS-IS and SSA-IS Consolidation in FY18-19.



## Printing Services Internal Service (Fund 0077)

	Actual FY 17-18	Actual FY 18-19	Adopted FY 19-20
<b>A. Operating Revenues:</b>			
Charges for Services	\$2,931,067	\$2,794,515	\$2,593,398
<b>B. Operating Expenses:</b>			
Salaries and Benefits	1,139,874	1,154,644	1,145,583
Services and Supplies	707,142	688,700	898,399
General and Administrative	495,255	393,207	396,022
Professional Services	28,450	0	0
Depreciation and Amortization	131,070	149,807	104,308
Lease and Rental	—	—	—
Insurance Claims and Premiums	—	—	—
<b>C. Total Operating Expenses</b>	<b>\$2,501,792</b>	<b>\$2,386,358</b>	<b>\$2,544,312</b>
<b>D. Operating Income (Loss) (A-C)</b>	<b>\$429,275</b>	<b>\$408,157</b>	<b>\$49,086</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest & Investment Income	8,940	17,036	4,346
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	—	—	—
Other Incomes/Expenses - net	1,610	6,025	466
Other - Operating Transfers In/(Operating Transfers Out)	12,149	8,516	0
<b>F. Total Non-operating revenues (expenses)</b>	<b>\$22,699</b>	<b>\$31,577</b>	<b>\$4,812</b>
<b>G. Change in net assets / Retained Earnings (D + F)</b>	<b>\$451,974</b>	<b>\$439,734</b>	<b>\$53,898</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>1,083,558</b>	<b>1,535,532</b>	<b>1,975,266</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$1,535,532</b>	<b>\$1,975,266</b>	<b>\$2,029,164</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt	625,315	644,321	840,013
Unrestricted Cash (includes "Other Inventory")	910,217	1,330,945	1,189,148
<b>K. Total Retained Earnings</b>	<b>\$1,535,532</b>	<b>\$1,975,266</b>	<b>\$2,029,161</b>

1. Actual FY17-18 is based on FY 17-18 Financial Statements
2. Actual FY18-19 is based on FY 18-19 Financial Statements
3. Adopted Budget FY19-20 is based on SBP report & SAP report



## Unemployment Insurance Internal Services (Fund 0076)

	Actual FY17-18	Actual FY 18-19	Approved FY 19-20
<b>A. Operating revenues:</b>			
Charges for services	\$800,693	\$1,592,860	\$1,477,243
<b>B. Operating Expenses:</b>			
Salaries and benefits	—	—	—
Services and supplies	—	—	—
General and administrative	186,488	119,678	141,655
Professional services	12,611	8,270	14,500
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	837,806	1,520,667	1,560,932
<b>C. Total operating expenses</b>	<b>\$1,036,905</b>	<b>\$1,648,615</b>	<b>\$1,717,087</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>(\$236,211)</b>	<b>(\$55,756)</b>	<b>(\$239,844)</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	20,952	18,698	17,713
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	443	383	466
<b>F. Total non-operating revenues (expenses)</b>	<b>\$21,395</b>	<b>\$19,081</b>	<b>\$18,179</b>
<b>G. Change in net assets / Retained Earnings (D - F)</b>	<b>(\$214,816)</b>	<b>(\$36,675)</b>	<b>(\$221,665)</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>633,779</b>	<b>418,963</b>	<b>382,288</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$418,963</b>	<b>\$382,288</b>	<b>\$160,623</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	418,963	382,288	160,623
<b>K. Total Retained Earnings</b>	<b>\$418,963</b>	<b>\$382,288</b>	<b>\$160,623</b>



## Workers Compensation Internal Services (Fund 0078)

	Actual FY 17-18	Preliminary Actual FY 18-19	Adopted FY 19-20
<b>A. Operating revenues:</b>			
Charges for services <sup>1</sup>	\$52,899,615	\$51,173,492	\$43,787,000
<b>B. Operating Expenses:</b>			
Salaries and benefits	4,301,343	4,740,257	5,046,442
Services and supplies	6,762,102	6,897,116	7,963,999
General and administrative <sup>3</sup>	1,193,535	1,708,842	1,719,700
Professional services	—	—	—
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums <sup>2</sup>	32,955,797	28,791,336	34,132,424
<b>C. Total operating expenses</b>	<b>\$45,212,777</b>	<b>\$42,137,551</b>	<b>\$48,862,565</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>\$7,686,838</b>	<b>\$9,035,941</b>	<b>(\$5,075,565)</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income <sup>4</sup>	1,175,668	4,095,558	1,850,000
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	90,319	85,333	32,265
<b>F. Total non-operating revenues (expenses)</b>	<b>\$1,265,987</b>	<b>\$4,180,891</b>	<b>\$1,882,265</b>
<b>G. Change in net assets / Retained Earnings (D - F)</b>	<b>\$8,952,825</b>	<b>\$13,216,832</b>	<b>(\$3,193,300)</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>12,356,303</b>	<b>21,309,128</b>	<b>34,525,960</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$21,309,128</b>	<b>\$34,525,960</b>	<b>\$31,332,660</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	21,309,128	34,525,960	31,332,600
<b>K. Total Retained Earnings</b>	<b>\$21,309,128</b>	<b>\$34,525,960</b>	<b>\$31,332,660</b>

1. FY 19-20 Lower revenue to reduce excess fund balance
2. FY 18-19 Actuarial liabilities not available yet
3. Cost Plan FY 17-18 \$720k and FY 18-19 \$1.2k
4. Include GASB31 FY 17-18 reduction \$1.1m and FY 18-19 increase \$1.7m





### Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 17-18	Actual FY 18-19	Adopted FY 19-20
A. Operating revenues:			
Charges for services	(\$289)	(\$23)	—
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	—	—	—
<b>D. Operating Income (Loss) (A - C)</b>	<b>(\$289)</b>	<b>(\$23)</b>	<b>—</b>
E. Nonoperating revenues (expenses):	278,145	18,277	—
Interest and Investment Income	54,005	60,743	—
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	—	—	—
F. Total non-operating revenues (expenses)	\$332,150	\$79,020	—
<b>G. Change in net assets / Retained Earnings (D - F)</b>	<b>\$331,861</b>	<b>\$78,996</b>	<b>—</b>
H. Net assets / Retained earnings, beginning of year	3,114,332	3,446,194	—
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$3,446,194</b>	<b>\$3,525,190</b>	<b>—</b>
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	3,446,194	3,525,190	—
<b>K. Total Retained Earnings</b>	<b>\$3,446,194</b>	<b>\$3,525,190</b>	<b>—</b>

1. This fund has been inactivated as of FY 19-20



**Delta Dental Services Plan Internal Services (Fund 0282)**

	Actual FY 17-18	Actual FY 18-19	Adopted FY 19-20
<b>A. Operating revenues:</b>			
Charges for services	\$—	\$—	\$—
<b>B. Operating Expenses:</b>			
Salaries and benefits	—	—	—
Services and supplies	—	—	—
General and administrative	—	—	—
Professional services	—	—	—
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	—	—	—
<b>C. Total operating expenses</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	82,092	1,102,595	—
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	—	—	—
<b>F. Total non-operating revenues (expenses)</b>	<b>82,092</b>	<b>1,102,595</b>	<b>—</b>
<b>G. G. Change in net assets / Retained Earnings (D - F)</b>	<b>\$82,092</b>	<b>\$1,102,595</b>	<b>\$—</b>
<b>H. H. Net assets / Retained earnings, beginning of year</b>	<b>3,992,182</b>	<b>4,074,273</b>	<b>—</b>
<b>I. I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$4,074,273</b>	<b>\$5,176,868</b>	<b>\$—</b>
<b>J. J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	4,074,273	5,176,868	—
<b>K. K. Total Retained Earnings</b>	<b>\$4,074,273</b>	<b>\$5,176,868</b>	<b>\$—</b>

1. This fund has been inactivated as of FY 19-20



# 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 19-20 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 19-20 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 19-20 Recommended Budget Prepared											
FY 19-20 Recommended Budget Released to Public											
FY 19-20 Budget Workshop, May 13-16, 2019											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 10-14, 2019											
Implementation of FY 19-20 Budget becomes Effective July 1, 2019											
FY 19-20 Adopted Budget Prepared for Release in July - September 2019 (Published in October 2019)											

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 19-20 runs from July 1, 2019 to June 30, 2020. 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 19-20.

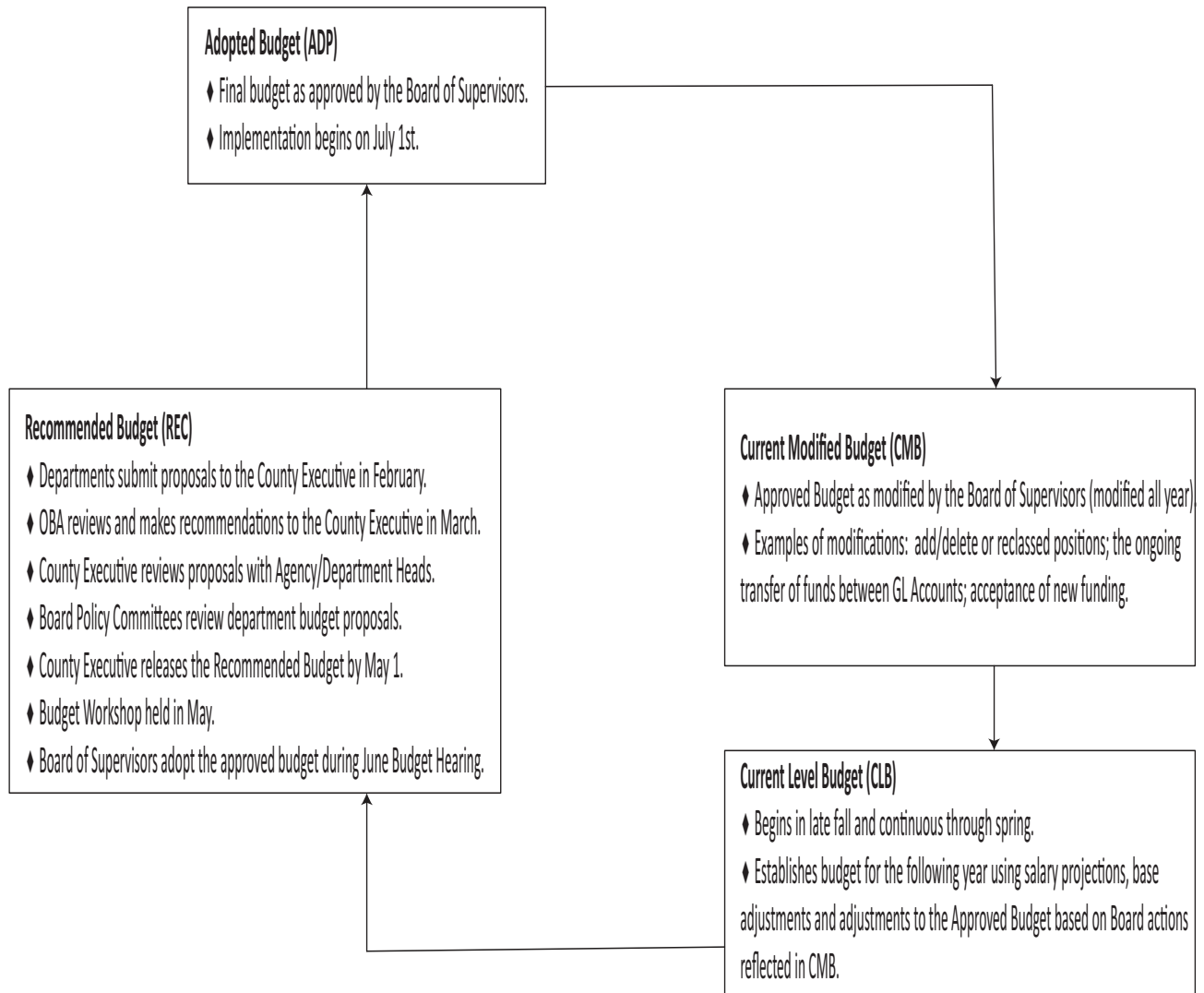
### **Adopted Budget (ADP)**

The Board, through its committees and in public session, will review the County Executive's recommendations, making revisions as it sees fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the *Adopted Budget*.



The 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.

### 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.



## Position Detail by Budget Unit & Fund

### Finance and Government

Legislative And Executive

0101 — Supervisorial District #1

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0
<b>Total - 0001-General Fund</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>Total - Supervisorial District #1</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

### Finance and Government

Legislative And Executive

0102 — Supervisorial District #2

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0
<b>Total - 0001-General Fund</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>Total - Supervisorial District #2</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

### Finance and Government

Legislative And Executive

0103 — Supervisorial District #3

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0
<b>Total - 0001-General Fund</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>Total - Supervisorial District #3</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0104 — Supervisorial District #4**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0
<b>Total - 0001-General Fund</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>Total - Supervisorial District #4</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0105 — Supervisorial District #5**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	11.0	11.0	11.0	0.0
<b>Total - 0001-General Fund</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>Total - Supervisorial District #5</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0106 — Clerk of the Board**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A05 Clerk of Board of Supv-U	1.0	1.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	2.0	0.0
B2K Admin Serv Mgr III	0.0	1.0	1.0	1.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0
B3P Program Mgr I	0.0	1.0	1.0	1.0
B48 Division Mgr-Clk Of The Board	2.0	3.0	3.0	1.0
B53 Business Mgr-Clk Of The Board	1.0	0.0	0.0	-1.0
B77 Accountant III	1.0	1.0	1.0	0.0
D09 Office Specialist III	3.0	3.0	3.0	0.0
D54 Board Clerk II	9.0	9.0	9.0	0.0
D55 Board Clerk I	11.0	12.0	12.0	1.0
D71 Assistant Clerk of the Board-U	1.0	1.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0
E87 Sr Account Clerk	1.0	1.0	1.0	0.0
J82 Board Records Assistant II	2.0	2.0	2.0	0.0



## Finance and Government

### Legislative And Executive

#### 0106 — Clerk of the Board (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
J83	Board Records Assistant I	1.0	1.0	1.0	0.0
J84	Records Mgr-Clk of the Board	1.0	0.0	0.0	-1.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
W52	Board Aide-U	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>		<b>43.0</b>	<b>45.0</b>	<b>45.0</b>	<b>2.0</b>
<b>Total - Clerk of the Board</b>		<b>43.0</b>	<b>45.0</b>	<b>45.0</b>	<b>2.0</b>

## Finance and Government

### Legislative And Executive

#### 0107 — Office of the County Executive

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A02	County Executive-U	1.0	1.0	1.0	0.0
A10	Deputy County Executive	6.0	5.0	5.0	-1.0
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A2B	County Budget Director	1.0	1.0	1.0	0.0
A2H	Mgr Office Women's Advocacy	1.0	1.0	1.0	0.0
A2L	Dir of Comm & Public Affairs	1.0	1.0	1.0	0.0
A2Q	Comm and Media relations Coord	0.0	1.0	1.0	1.0
A2U	Dir, Ofc of Contracting Mgmt	1.0	1.0	1.0	0.0
A3H	Chief Procurement Officer	1.0	1.0	1.0	0.0
A3J	Chief Info Security Officer	0.0	0.0	1.0	1.0
A3K	Director, Learning and Org Dev	1.0	1.0	1.0	0.0
A47	Dir Equal Oppty & Employee Dev	1.0	1.0	1.0	0.0
A5D	Dir, Ofc of Cult Comp for Children	1.0	1.0	1.0	0.0
A5T	Dir, Office of Sustainability	1.0	1.0	1.0	0.0
A5W	Chief Privacy Officer	1.0	1.0	1.0	0.0
A6N	Director, SCVHHS	0.0	1.0	1.0	1.0
A6P	Dir, Ofc Strtgc & Intrgov Affair	0.0	1.0	1.0	1.0
A7C	Chief Operating Officer - U	1.0	1.0	1.0	0.0
A9D	Special Advisor to County Executive	1.0	0.0	0.0	-1.0
A9J	Dir, Office of Reentry Svs	1.0	1.0	1.0	0.0
B06	Sr Emergency Planning Coord	2.0	2.0	2.0	0.0
B10	Emergency Planning Coord	1.0	1.0	1.0	0.0
B14	Senior Mediator	9.5	9.5	9.5	0.0
B17	Human Relations Mgr	1.0	1.0	1.0	0.0
B19	Health Program Spec	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	12.0	18.0	21.0	9.0
B1P	Mgmt Analyst	19.0	20.0	19.0	0.0



## Finance and Government

### Legislative And Executive

#### 0107 — Office of the County Executive (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B1R	Assoc Mgmt Analyst	9.5	11.5	11.5	2.0
B23	Sr Training & Staff Developmnt	5.0	5.0	5.0	0.0
B25	Equal Opportunity Supervisor	1.0	1.0	1.0	0.0
B2A	Equal Opportunity Officer	0.0	2.0	2.0	2.0
B2E	Training & Staff Dev Spec	3.0	3.0	3.0	0.0
B2F	Assoc Trng & Staff Dev Spec II	0.0	1.0	1.0	1.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	2.0	2.0	2.0	0.0
B3H	Program Manager III	3.0	4.0	4.0	1.0
B3N	Program Mgr II	12.0	18.0	19.0	7.0
B3P	Program Mgr I	7.0	10.0	12.0	5.0
B4P	Ombudsperson Prg Coordinator	1.0	0.0	0.0	-1.0
B5A	Asset & Econ Dev Director	1.0	1.0	1.0	0.0
B6Q	Employee Wellness Coord	3.0	4.0	4.0	1.0
B73	Mgr Integrated Pest Mgmt	1.0	1.0	1.0	0.0
B76	Sr Accountant	2.0	1.0	1.0	-1.0
B77	Accountant III	2.0	2.0	2.0	0.0
B78	Accountant II	1.0	3.0	3.0	2.0
B7B	Accountant II-ACE	1.0	0.0	0.0	-1.0
B7K	Mgr Training And Staff Dev	1.0	1.0	1.0	0.0
B80	Accountant Auditor Appraiser	2.0	0.0	0.0	-2.0
B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	6.0	7.0	7.0	1.0
C11	Sr Equal Opportunity Officer	14.0	12.0	12.0	-2.0
C1C	Labor Standards Investigator	0.0	1.0	1.0	1.0
C29	Exec Assistant I	5.0	4.0	6.0	1.0
C60	Admin Assistant	4.0	3.0	3.0	-1.0
C63	Prin Budgt & Public Policy Ana	6.0	5.0	5.0	-1.0
C64	Budget & Public Policy Analyst	8.0	9.0	9.0	1.0
C6C	Pr Cty Contract Policy Analyst	3.0	2.0	2.0	-1.0
C6D	Cty Contracting Policy Analyst	2.0	3.0	3.0	1.0
C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
C8C	Financial and Economic Analyst	0.0	4.0	4.0	4.0
C8D	Prinpl Fin and Economic Analyst	2.0	0.0	0.0	-2.0
C92	Budget & Financial Planning Mg	1.0	1.0	1.0	0.0
C98	Public Communication Spec	5.0	5.0	5.0	0.0
C9B	Social Media/Internet Com Spec	1.0	1.0	1.0	0.0
D09	Office Specialist III	7.0	6.0	5.0	-2.0
D1H	Dir, Office of Veterans' Affrs	1.0	1.0	0.0	-1.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	1.0	0.0	0.0	-1.0
D97	Account Clerk II	0.0	1.0	1.0	1.0
E04	Community Outreach Specialist	0.0	3.0	3.0	3.0
E07	Community Worker	3.0	3.0	3.0	0.0



## Finance and Government

### Legislative And Executive

#### 0107 — Office of the County Executive (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
E13	Protocol Officer	0.0	1.0	1.0	1.0
E23	Public/Risk Communication Offc	5.0	6.0	6.0	1.0
G1L	Cyber Security Specialist	0.0	0.0	3.0	3.0
G3D	IT Security Analyst	0.0	0.0	4.0	4.0
G3Y	Senior IT Security Analyst	0.0	0.0	1.0	1.0
G4E	IT Security Engineer	0.0	0.0	3.0	3.0
G4F	Senior IT Security Engineer	0.0	0.0	1.0	1.0
G4K	Associate IT Security Engineer	0.0	0.0	1.0	1.0
G6R	IT Security Architect	0.0	0.0	1.0	1.0
H17	Utility Worker	1.0	1.0	1.0	0.0
H95	Immigrant Services Coor	2.0	3.0	3.0	1.0
J26	Health Education Specialist	3.0	2.0	2.0	-1.0
J45	Graphic Designer II	4.0	4.0	4.0	0.0
K4A	Mgr, Office of Sustainability	1.0	0.0	0.0	-1.0
K4B	Manager, Office of IM Relation	1.0	1.0	1.0	0.0
K4C	Mgr, Office of LGBTQ Affairs	1.0	1.0	1.0	0.0
KD2	Asst Dir of Comm & Pub Affairs	0.0	1.0	1.0	1.0
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
N08	Asset Development Manager	1.0	1.0	1.0	0.0
P7D	Research & Evaluation Specialist II	0.0	1.0	1.0	1.0
P7E	Sr Research & Evaluation Specialist	2.0	3.0	3.0	1.0
Q03	Program Mgr I-U	1.0	2.0	3.0	2.0
Q07	Program Mgr II-U	5.0	4.0	4.0	-1.0
Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
Q96	Community Worker-U	4.0	4.0	4.0	0.0
V1H	Whistleblower Investigator	0.0	2.0	2.0	2.0
W09	Comm Outreach Spec-U	4.0	5.0	5.0	1.0
W1N	Sr Mgmt Analyst-U	2.0	3.0	3.0	1.0
W1W	Mgmt Aide-U	1.0	0.0	0.0	-1.0
W44	Secretary to County Exec-U	1.0	1.0	1.0	0.0
W45	Secretary Chief Op Officer	1.0	0.0	0.0	-1.0
X09	Sr Office Specialist	1.0	0.0	0.0	-1.0
X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
X17	Exec Assistant I-ACE	1.0	3.0	3.0	2.0
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
X71	Veteran Services Rep II	8.0	8.0	0.0	-8.0
X72	Veteran Services Rep I	2.0	4.0	0.0	-2.0
<b>Total - 0001-General Fund</b>		<b>255.0</b>	<b>287.0</b>	<b>296.0</b>	<b>41.0</b>
<b>Total - Office of the County Executive</b>		<b>255.0</b>	<b>287.0</b>	<b>296.0</b>	<b>41.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0108 — Risk Management**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A1N	Dir Risk Management	1.0	1.0	1.0	0.0
B3N	Program Mgr II	1.0	0.0	0.0	-1.0
B76	Sr Accountant	0.0	2.0	2.0	2.0
B77	Accountant III	0.0	1.0	1.0	1.0
B7A	Accountant III-ACE	2.0	0.0	0.0	-2.0
C29	Exec Assistant I	0.0	1.0	1.0	1.0
D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0
V46	Environmental Hl Sfty Comp Spc	1.0	1.0	1.0	0.0
V5G	Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
X4A	Principal Sfty & En Compl Spec	2.0	2.0	2.0	0.0
X88	Occ Sfty Envir Compl Mgr	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>1.0</b>
<b>0075-Insurance ISF</b>					
B1R	Assoc Mgmt Analyst	1.0	1.0	1.0	0.0
B49	Insurance Cntrct & Claims Mgr	1.0	1.0	1.0	0.0
B93	Liability Claims Adjuster III	2.0	2.0	2.0	0.0
D09	Office Specialist III	1.0	1.0	1.0	0.0
V72	Sr Loss Prevention Spec	1.0	1.0	1.0	0.0
<b>Total - 0075-Insurance ISF</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>0078-Worker's Compensation ISF</b>					
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B3P	Program Mgr I	1.0	1.0	1.0	0.0
D09	Office Specialist III	0.0	1.0	1.0	1.0
H11	Workers Comp Program Mgr	3.0	3.0	3.0	0.0
V01	Workers' Compensation Director	1.0	1.0	1.0	0.0
V91	Workers Comp Claims Adj III	14.0	15.0	15.0	1.0
V93	Workers Comp Claims Adj II	1.0	1.0	1.0	0.0
V95	Claims Technician	7.0	7.0	7.0	0.0
X12	Office Specialist III-ACE	5.0	4.0	4.0	-1.0
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
<b>Total - 0078-Worker's Compensation ISF</b>		<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>
<b>Total - Risk Management</b>		<b>51.0</b>	<b>52.0</b>	<b>52.0</b>	<b>1.0</b>





**Finance and Government**  
**Legislative And Executive**  
**0113 — Local Agency Formation Comm-LAFCO**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0019-LAFCO</b>				
D4F LAFCO Analyst	2.0	2.0	2.0	0.0
D5F LAFCO Office Specialist	1.0	1.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	1.0	0.0
<b>Total - 0019-LAFCO</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>Total - Local Agency Formation Comm-LAFCO</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0168 — Office of Supportive Housing**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A06 Dep Dir, Offc Supportv Housng	1.0	1.0	1.0	0.0
A2J Director of Homeless Systems	1.0	0.0	0.0	-1.0
A2K Homeless And Hsing Concerns Co	2.0	2.0	2.0	0.0
A2Q Comm and Media relations Coord	0.0	1.0	1.0	1.0
A44 Dir Office Of Supportive Housing	1.0	1.0	1.0	0.0
A6B Financial Analyst II	2.0	2.0	2.0	0.0
B1N Sr Mgmt Analyst	8.0	6.0	7.0	-1.0
B1P Mgmt Analyst	1.0	3.0	5.0	4.0
B2L Admin Services Mgr I	1.0	0.0	0.0	-1.0
B3H Program Manager III	2.0	2.0	2.0	0.0
B3N Program Mgr II	5.0	5.0	5.0	0.0
B3P Program Mgr I	3.0	4.0	4.0	1.0
B76 Sr Accountant	0.0	1.0	1.0	1.0
B77 Accountant III	0.0	2.0	2.0	2.0
B78 Accountant II	2.0	1.0	1.0	-1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0
C98 Public Communication Spec	1.0	0.0	0.0	-1.0
D09 Office Specialist III	2.0	2.0	3.0	1.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0
E07 Community Worker	1.0	1.0	1.0	0.0
L76 Principal Planner	1.0	1.0	1.0	0.0
L88 Housing Rehabilitation Spec	1.0	1.0	1.0	0.0
P67 Rehabilitation Counselor	1.0	3.0	3.0	2.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>	<b>41.0</b>	<b>44.0</b>	<b>48.0</b>	<b>7.0</b>
<b>Total - Office of Supportive Housing</b>	<b>41.0</b>	<b>44.0</b>	<b>48.0</b>	<b>7.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0115 — Office of the Assessor**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A1J	Dir Info Sys Assessor's Office	1.0	1.0	1.0	0.0
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A28	Assessor-U	1.0	1.0	1.0	0.0
A29	Asst Assessor-U	1.0	1.0	1.0	0.0
A4R	Deputy Assessor	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	2.0	2.0	-1.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B23	Sr Training & Staff Developmnt	0.0	0.0	1.0	1.0
B79	Auditor-Appraiser	15.0	14.0	14.0	-1.0
C29	Exec Assistant I	1.0	1.0	1.0	0.0
C42	Chief Assessment Standards Sv	1.0	1.0	1.0	0.0
C44	Chief Appraiser	1.0	1.0	1.0	0.0
C45	Supv Appraiser	8.0	8.0	8.0	0.0
C46	Asst Chief Appraiser	1.0	1.0	1.0	0.0
C47	Sr Appraiser	35.0	35.0	38.0	3.0
C4C	Assist Chief Assessmt Sse Div	1.0	1.0	1.0	0.0
C4D	Assessor's Training Spec	1.0	1.0	0.0	-1.0
C50	Appraiser II	26.0	27.0	27.0	1.0
C51	Appraiser I	5.0	5.0	5.0	0.0
C52	Appraisal Aide	7.0	7.0	7.0	0.0
C54	Supv Auditor-Appraiser	6.0	6.0	6.0	0.0
C55	Chief Auditor-Appraiser	1.0	1.0	1.0	0.0
C56	Asst Chief Auditor Appraiser	1.0	1.0	1.0	0.0
C57	Sr Auditor Appraiser	23.0	24.0	27.0	4.0
C61	Exemption Manager	1.0	1.0	1.0	0.0
C62	Exemption Investigator	2.0	2.0	2.0	0.0
C65	Property Transfer Examiner	12.0	12.0	13.0	1.0
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
C80	Supv Appraisal Data Coord	1.0	1.0	1.0	0.0
D09	Office Specialist III	9.0	9.0	9.0	0.0
D34	Supv Clerk	1.0	1.0	1.0	0.0
D49	Office Specialist II	11.0	11.0	11.0	0.0
D82	Appraisal Data Coordinator	6.0	6.0	7.0	1.0
D83	Sr Assessment Clerk	11.0	14.0	14.0	3.0
D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0
D88	Assessment Clerk	18.0	15.0	15.0	-3.0
D92	Property & Title ID Technician	5.0	5.0	5.0	0.0
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D98	Account Clerk I	1.0	1.0	1.0	0.0
E87	Sr Account Clerk	1.0	1.0	1.0	0.0
G05	Asst Supv Program Analyst	1.0	0.0	0.0	-1.0
G07	Senior Application Developer	7.0	4.0	4.0	-3.0
G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0



**Finance and Government**  
**Legislative And Executive**  
**0115 — Office of the Assessor (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
G14	Information Systems Mgr I	5.0	0.0	0.0	-5.0
G1S	Senior IT Field Support Specialist	0.0	1.0	1.0	1.0
G1Z	Systems Administrator Technician	0.0	1.0	1.0	1.0
G26	Sr Systems Software Engineer	1.0	0.0	0.0	-1.0
G29	Info Systems Analyst I	2.0	0.0	0.0	-2.0
G2L	Systems Administrator	0.0	1.0	1.0	1.0
G3A	Sr Info Technology Project Mgr	1.0	0.0	0.0	-1.0
G5D	Information Tech Proj Mgr	1.0	0.0	0.0	-1.0
G5F	Application Developer	0.0	5.0	5.0	5.0
G5Q	Business Systems Analyst	0.0	2.0	2.0	2.0
G6L	IT Manager	0.0	2.0	2.0	2.0
G7K	Technology Architect	0.0	2.0	2.0	2.0
G7M	Prinicpal IT Manager	0.0	1.0	1.0	1.0
G9H	Data Engineer	0.0	3.0	3.0	3.0
K40	Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0
K41	Property Transfer Supv	1.0	1.0	1.0	0.0
K43	Sr Cadastral Mapping Tech	1.0	1.0	1.0	0.0
K46	Cadastral Mapping Tech II	1.0	2.0	2.0	1.0
K49	Cadastral Mapping Tech I	1.0	0.0	0.0	-1.0
K79	GIS Technician II	2.0	0.0	0.0	-2.0
K7G	GIS Analyst	0.0	3.0	3.0	3.0
K80	GIS Technician I	1.0	0.0	0.0	-1.0
T40	Appraiser III	8.0	7.0	7.0	-1.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>		<b>266.0</b>	<b>267.0</b>	<b>275.0</b>	<b>9.0</b>
<b>Total - Office of the Assessor</b>		<b>266.0</b>	<b>267.0</b>	<b>275.0</b>	<b>9.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0118 — Procurement Department**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A25	Dir of Procurement	1.0	1.0	1.0	0.0
A4W	Deputy Director of Procurement	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	4.0	2.0	2.0	-2.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0



**Finance and Government**  
**Legislative And Executive**  
**0118 — Procurement Department (Continued)**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
B2R Admin Support Officer I	0.0	1.0	1.0	1.0
B3N Program Mgr II	5.0	2.0	2.0	-3.0
B78 Accountant II	0.0	1.0	1.0	1.0
C31 Buyer III	7.0	12.0	16.0	9.0
C32 Buyer II	11.0	5.0	5.0	-6.0
C33 Buyer I	0.0	1.0	1.0	1.0
C35 Buyer Assistant	3.0	1.0	1.0	-2.0
C60 Admin Assistant	1.0	1.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0
G11 Information Systems Mgr III	1.0	0.0	0.0	-1.0
G12 Information Systems Mgr II	3.0	0.0	0.0	-3.0
G14 Information Systems Mgr I	2.0	0.0	0.0	-2.0
G1C Senior Application Administrator	0.0	1.0	1.0	1.0
G1D Application Administrator	0.0	1.0	1.0	1.0
G1P Business Info Tech Consultant	1.0	0.0	0.0	-1.0
G1Q Business IT Consultant-U	5.0	0.0	0.0	-5.0
G2L Systems Administrator	0.0	1.0	1.0	1.0
G2P Procurement Systems Manager	1.0	0.0	0.0	-1.0
G2T User Experience (UX) Designer	0.0	1.0	1.0	1.0
G3I Associate IT Business Analyst	0.0	2.0	2.0	2.0
G5P Senior Business Systems Analyst	0.0	2.0	2.0	2.0
G5Q Business Systems Analyst	0.0	4.0	4.0	4.0
G6B Integration Analyst	0.0	1.0	1.0	1.0
G6J IT Project Manager	0.0	1.0	1.0	1.0
G6L IT Manager	0.0	2.0	2.0	2.0
G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
P07 Procurement Manager	9.0	6.0	6.0	-3.0
P09 Procurement Contracts Spelst	22.0	18.0	18.0	-4.0
P0B Strategic Sourcing Officer	0.0	8.0	8.0	8.0
P0C Sr Strategic Sourcing Officer	0.0	5.0	5.0	5.0
P0D Strategic Sourcing Manager	0.0	5.0	5.0	5.0
Q70 Sr Business IT Consultant-U	3.0	0.0	0.0	-3.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>87.0</b>	<b>92.0</b>	<b>96.0</b>	<b>9.0</b>
<b>Total - Procurement Department</b>	<b>87.0</b>	<b>92.0</b>	<b>96.0</b>	<b>9.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0120 — Office of the County Counsel**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A62 County Counsel-U	1.0	1.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offcr	0.0	1.0	1.0	1.0



## Finance and Government

### Legislative And Executive

#### 0120 — Office of the County Counsel (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
A79	Asst County Counsel	4.0	5.0	5.0	1.0
A7D	Asst County Counsel - U	1.0	1.0	1.0	0.0
A9C	Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B33	Claims Mgr	1.0	1.0	1.0	0.0
B3H	Program Manager III	1.0	1.0	2.0	1.0
B3K	E-Discovery Manager	0.0	1.0	1.0	1.0
B3N	Program Mgr II	1.0	2.0	2.0	1.0
B80	Accountant I	0.0	2.0	2.0	2.0
B93	Liability Claims Adjuster III	2.0	2.0	2.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C60	Admin Assistant	1.0	1.0	2.0	1.0
D09	Office Specialist III	8.0	8.0	8.0	0.0
D1K	Legal Support Supervisor	2.0	2.0	2.0	0.0
D49	Office Specialist II	2.0	2.0	2.0	0.0
D66	Legal Secretary II	15.0	17.0	18.0	3.0
D70	Legal Secretary I	8.0	7.0	7.0	-1.0
D7B	Legal Secretary I-ACE	0.0	1.0	1.0	1.0
D7D	Legal Secretary II-ACE	6.0	5.0	5.0	-1.0
D96	Accountant Assistant	3.0	1.0	1.0	-2.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
E28	Messenger Driver	1.0	0.0	0.0	-1.0
F14	Legal Clerk	1.0	0.0	0.0	-1.0
F16	Legal Clerk Trainee	0.0	1.0	1.0	1.0
G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0
G1T	IT Field Support Specialist	0.0	1.0	1.0	1.0
G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0
G2L	Systems Administrator	0.0	2.0	2.0	2.0
G3E	IT Supervisor	0.0	1.0	1.0	1.0
G51	Info Systems Tech I	1.0	0.0	0.0	-1.0
M3A	Records Retention Driver	0.0	1.0	1.0	1.0
Q77	Attorney III-County Counsel-U	0.0	3.0	3.0	3.0
Q82	Attorney I-County Counsel-U	2.0	0.0	0.0	-2.0
U27	Attorney IV-County Counsel	80.0	87.5	90.5	10.5
U28	Attorney III-County Counsel	5.5	3.0	3.0	-2.5
U31	Attorney II-County Counsel	1.0	1.0	1.0	0.0
V73	Sr Paralegal	27.0	28.0	29.0	2.0
V74	Paralegal	2.0	2.0	2.0	0.0
V82	Supv Paralegal	3.0	3.0	3.0	0.0



**Finance and Government****Legislative And Executive****0120 — Office of the County Counsel (Continued)**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>191.5</b>	<b>202.5</b>	<b>209.5</b>	<b>18.0</b>
<b>Total - Office of the County Counsel</b>	<b>191.5</b>	<b>202.5</b>	<b>209.5</b>	<b>18.0</b>

**Finance and Government****Legislative And Executive****0140 — Registrar of Voters**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A20 Registrar Of Voters	1.0	1.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	2.0	0.0
B1P Mgmt Analyst	1.0	2.0	2.0	1.0
B1R Assoc Mgmt Analyst	4.0	4.0	5.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
B2L Admin Services Mgr I	1.0	1.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0
B77 Accountant III	2.0	2.0	2.0	0.0
B78 Accountant II	1.0	1.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0
C60 Admin Assistant	0.0	0.0	1.0	1.0
C98 Public Communication Spec	2.0	2.0	2.0	0.0
D09 Office Specialist III	8.5	8.5	8.5	0.0
D96 Accountant Assistant	1.5	1.5	1.5	0.0
D97 Account Clerk II	0.0	0.0	1.0	1.0
G63 Election Process Supv II	6.0	8.0	8.0	2.0
G71 Precinct Planning Specialist	2.0	2.0	2.0	0.0
G77 Warehouse Materials Handler	3.5	3.5	3.5	0.0
G7D Election Systems Technician II	3.0	7.0	9.0	6.0
G7E Election Systems Technician I	4.0	1.0	1.0	-3.0
G90 Election Division Coord	8.0	8.0	8.0	0.0
G97 Election Specialist	27.0	28.0	32.0	5.0
K79 GIS Technician II	0.0	1.0	1.0	1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	0.5	0.5	0.5
K80 GIS Technician I	0.5	0.0	0.0	-0.5
X09 Sr Office Specialist	3.0	3.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>86.0</b>	<b>92.0</b>	<b>101.0</b>	<b>15.0</b>
<b>Total - Registrar of Voters</b>	<b>86.0</b>	<b>92.0</b>	<b>101.0</b>	<b>15.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0145 — Technology Services and Solutions**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
E28	Messenger Driver	3.0	3.0	3.0	0.0
E30	Mail Room Supervisor	1.0	1.0	1.0	0.0
G81	Storekeeper	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>0074 - Data Processing ISF</b>					
A1F	Chief Information Officer	1.0	1.0	1.0	0.0
A1G	Dir Info Systems- Tx Coll Off	0.0	0.0	1.0	1.0
A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0
A3G	Dir Public Sfty & Justice Info Sys	1.0	1.0	1.0	0.0
A3J	Chief Info Security Officer	1.0	1.0	0.0	-1.0
A3U	Deputy Chief Information Officer	1.0	1.0	1.0	0.0
A3V	Chief Data Officer	1.0	1.0	1.0	0.0
A5S	Chief Technology Officer	1.0	1.0	1.0	0.0
A5X	Dir of Info Sys-SCVHHS	1.0	1.0	1.0	0.0
A6A	Sr Financial Analyst	1.0	1.0	1.0	0.0
A6B	Financial Analyst II	1.0	1.0	1.0	0.0
A6E	Chief IT Operations Officer	1.0	1.0	1.0	0.0
A6H	Deputy Chief Info Tech Buss Ofcr	1.0	1.0	1.0	0.0
A6R	Deputy Chief IT Business Officer	0.0	1.0	1.0	1.0
A84	Chief IT Business Officer	1.0	1.0	1.0	0.0
A85	Director, Information Technology	10.0	10.0	10.0	0.0
B1N	Sr Mgmt Analyst	8.0	2.0	2.0	-6.0
B1P	Mgmt Analyst	9.0	8.0	8.0	-1.0
B1R	Assoc Mgmt Analyst	6.0	4.0	4.0	-2.0
B1W	Mgmt Aide	1.0	1.0	1.0	0.0
B2M	Sr Data Base Administrator	4.0	5.0	6.0	2.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B2S	Data Base Admin Mgr	1.0	0.0	0.0	-1.0
B2U	Data Base Administrator	3.0	8.0	8.0	5.0
B3N	Program Mgr II	4.0	1.0	1.0	-3.0
B3P	Program Mgr I	2.0	1.0	1.0	-1.0
B3U	Data Base Administrator-U	1.0	0.0	0.0	-1.0
B3V	Sr Mgmt Info Systems Analyst	11.0	1.0	1.0	-10.0
B74	Fiscal Systems Mgr	0.0	0.0	1.0	1.0
B76	Sr Accountant	2.0	2.0	2.0	0.0
B77	Accountant III	2.0	2.0	2.0	0.0
B78	Accountant II	1.0	5.0	5.0	4.0
B80	Accountant I	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	1.0	0.0	0.0	-1.0
B9G	Sr Departmental Fiscal Officer	0.0	1.0	1.0	1.0
C08	Sr Executive Assistant	0.0	1.0	1.0	1.0
C14	Chief Healthcare Tech Officer	1.0	1.0	1.0	0.0



## Finance and Government

### Legislative And Executive

#### 0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
C60 Admin Assistant	2.0	2.0	2.0	0.0
D09 Office Specialist III	2.0	1.0	1.0	-1.0
D96 Accountant Assistant	5.0	3.0	3.0	-2.0
E20 Telecommunications Srv Spc	1.0	0.0	0.0	-1.0
F68 Enterprise ITPS Manager	4.0	0.0	0.0	-4.0
F86 Mgmt Info Systems Analyst II	6.0	0.0	0.0	-6.0
G02 Asst Tech Planning & Ctl Mgr	1.0	0.0	0.0	-1.0
G04 Systems & Program Mgr	2.0	0.0	0.0	-2.0
G05 Asst Supv Program Analyst	9.0	0.0	0.0	-9.0
G07 Senior Application Developer	17.0	17.0	17.0	0.0
G0A Enterprise Content Manager	1.0	0.0	0.0	-1.0
G11 Information Systems Mgr III	5.0	0.0	0.0	-5.0
G12 Information Systems Mgr II	14.0	0.0	0.0	-14.0
G14 Information Systems Mgr I	36.0	2.0	2.0	-34.0
G1C Senior Application Administrator	0.0	11.0	12.0	12.0
G1D Application Administrator	0.0	10.0	11.0	11.0
G1F Data Analyst	0.0	14.0	14.0	14.0
G1G Associate Data Analyst	0.0	3.0	3.0	3.0
G1H Senior Configuration Engineer	0.0	2.0	2.0	2.0
G1J Configuration Engineer	0.0	2.0	2.0	2.0
G1P Business Info Tech Consultant	16.0	0.0	0.0	-16.0
G1Q Business IT Consultant-U	2.0	0.0	0.0	-2.0
G1S Senior IT Field Support Specialist	0.0	16.0	16.0	16.0
G1T IT Field Support Specialist	0.0	58.0	62.0	62.0
G1V IT Project Coordinatror	0.0	4.0	4.0	4.0
G1W Senior IT Service Desk Specialist	0.0	6.0	6.0	6.0
G1X IT Service Desk Specialist	0.0	24.0	25.0	25.0
G1Z Systems Administrator Technician	0.0	8.0	8.0	8.0
G20 Asst DP Operations Mgr	1.0	0.0	0.0	-1.0
G24 Computer Operations Shift Supv	3.0	0.0	0.0	-3.0
G26 Sr Systems Software Engineer	19.0	0.0	0.0	-19.0
G28 Info Systems Analyst II	52.0	3.0	0.0	-52.0
G29 Info Systems Analyst I	14.0	0.0	0.0	-14.0
G2E Multimedia Technician	0.0	3.0	3.0	3.0
G2F Senior Network/Telecom Technician	0.0	2.0	2.0	2.0
G2H Network/Telecom Technician	0.0	6.0	6.0	6.0
G2L Systems Administrator	0.0	28.0	29.0	29.0
G2N Senior Test Engineer	0.0	3.0	3.0	3.0
G2Q Test Engineer	0.0	7.0	8.0	8.0
G2S Sr User Experience (UX) Designer	0.0	1.0	1.0	1.0
G2T User Experience (UX) Designer	0.0	8.0	9.0	9.0
G2W Assoc User Experience (UX)Designer-U	0.0	3.0	3.0	3.0
G31 Network Designer	1.0	0.0	0.0	-1.0
G38 Info Systems Tech III	19.0	0.0	0.0	-19.0
G3A Sr Info Technology Project Mgr	18.0	0.0	0.0	-18.0





## Finance and Government

### Legislative And Executive

#### 0145 — Technology Services and Solutions (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
G3C	Sr Info Technology Proj Mgr-U	2.0	1.0	1.0	-1.0
G3D	IT Security Analyst	3.0	6.0	1.0	-2.0
G3E	IT Supervisor	0.0	10.0	10.0	10.0
G3I	Associate IT Business Analyst	0.0	3.0	3.0	3.0
G3L	Quality Assurance Engineer	2.0	0.0	0.0	-2.0
G3N	Information Architect	0.0	0.0	1.0	1.0
G3P	Associate Information Architect	0.0	1.0	1.0	1.0
G3Q	Senior Infrastructure Engineer	0.0	6.0	7.0	7.0
G3R	Infrastructure Engineer	0.0	7.0	8.0	8.0
G3S	Associate Infrastructure Engineer	0.0	1.0	1.0	1.0
G3T	IT Field Support Specialist-U	0.0	2.0	2.0	2.0
G3U	Assoc IT Field Support Specialist-U	0.0	1.0	1.0	1.0
G3V	Senior IT Knowledge Manager	0.0	1.0	1.0	1.0
G3W	IT Knowledge Manager	0.0	1.0	1.0	1.0
G44	County Networks Manager	1.0	0.0	0.0	-1.0
G45	Sr Network Engineer	5.0	6.0	6.0	1.0
G46	Network Engineer	12.0	23.0	25.0	13.0
G49	IT Planner/Architect	13.0	1.0	0.0	-13.0
G4E	IT Security Engineer	5.0	5.0	0.0	-5.0
G4M	Web Technician	5.0	3.0	3.0	-2.0
G4N	Web Designer	8.0	0.0	0.0	-8.0
G4Q	Senior IT Strategic Sourcing Spec	0.0	1.0	1.0	1.0
G4S	IT Strategic Sourcing Specialist	0.0	1.0	1.0	1.0
G4T	Assoc IT Strategic Sourcing Spec	0.0	3.0	3.0	3.0
G4U	Senior IT Strategy Analyst	0.0	1.0	1.0	1.0
G4V	IT Strategy Analyst	0.0	1.0	1.0	1.0
G4W	Senior IT Vendor Manager	0.0	1.0	1.0	1.0
G4X	IT Vendor Manager	0.0	3.0	3.0	3.0
G4Y	Network Engineer- U	0.0	5.0	5.0	5.0
G4Z	Associate IT Vendor Manager	0.0	1.0	1.0	1.0
G50	Info Systems Tech II	29.0	0.0	0.0	-29.0
G51	Info Systems Tech I	5.0	0.0	0.0	-5.0
G53	Business IT Strategic Planner	1.0	0.0	0.0	-1.0
G5A	Senior Business Relationship Mgr	0.0	4.0	4.0	4.0
G5B	Business Relationship Manager	0.0	13.0	13.0	13.0
G5D	Information Tech Proj Mgr	8.0	0.0	0.0	-8.0
G5E	Software Engineer IV	21.0	0.0	0.0	-21.0
G5F	Application Developer	21.0	46.0	47.0	26.0
G5G	Software Engineer II	4.0	0.0	0.0	-4.0
G5H	Software Engineer I	6.0	0.0	0.0	-6.0
G5L	Application Developer-U	2.0	3.0	2.0	0.0
G5M	Software Engineer II-U	0.0	1.0	1.0	1.0
G5P	Senior Business Systems Analyst	0.0	5.0	5.0	5.0
G5Q	Business Systems Analyst	0.0	46.0	65.0	65.0
G5R	Senior Change-Release Coordinator	0.0	2.0	2.0	2.0



## Finance and Government

### Legislative And Executive

#### 0145 — Technology Services and Solutions (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
G5S	Change-Release Coordinator	0.0	1.0	1.0	1.0
G5W	DevOps Engineer	0.0	3.0	4.0	4.0
G5Y	Enterprise Architect	0.0	2.0	2.0	2.0
G5Z	Scrum Master	0.0	2.0	3.0	3.0
G60	Network Engineer Associate	1.0	0.0	0.0	-1.0
G65	Mgmt Info Svcs Project Mgr	1.0	0.0	0.0	-1.0
G68	Mgmt Info Svcs Mgr II	4.0	0.0	0.0	-4.0
G6A	Senior Integration Analyst	0.0	4.0	4.0	4.0
G6B	Integration Analyst	0.0	13.0	13.0	13.0
G6C	Senior IT Asset Manager	0.0	1.0	1.0	1.0
G6D	IT Asset Manager	0.0	2.0	5.0	5.0
G6G	IT Audit and Compliance Specialist	0.0	2.0	2.0	2.0
G6H	Senior IT Project Manager	0.0	6.0	6.0	6.0
G6J	IT Project Manager	0.0	22.0	22.0	22.0
G6K	Senior IT Manager	0.0	21.0	21.0	21.0
G6L	IT Manager	0.0	51.0	56.0	56.0
G6M	Mgmt Info Svcs Mgr III	2.0	0.0	0.0	-2.0
G6P	IT Process Analyst	0.0	1.0	2.0	2.0
G6S	Systems Software Engineer I	10.0	0.0	0.0	-10.0
G6T	Systems Software Engineer II	14.0	0.0	0.0	-14.0
G6U	Systems Software Engineer II-U	2.0	0.0	0.0	-2.0
G6W	IT Service Management Specialist	0.0	2.0	2.0	2.0
G6X	Senior Software Asset Manager	0.0	2.0	2.0	2.0
G6Y	Software Asset Manager	0.0	3.0	7.0	7.0
G6Z	Senior Systems Administrator	0.0	12.0	13.0	13.0
G75	Asst IT Customer Services Mgr	2.0	0.0	0.0	-2.0
G7F	Application Joint Appl Dev Spe	1.0	0.0	0.0	-1.0
G7G	Senior Solution Architect	0.0	0.0	3.0	3.0
G7H	Solution Architect	0.0	7.0	7.0	7.0
G7K	Technology Architect	0.0	3.0	3.0	3.0
G7L	IT Program Manager	0.0	4.0	6.0	6.0
G7V	Senior IT Project Manager - U	0.0	6.0	6.0	6.0
G7X	IT Business Analyst - U	0.0	1.0	1.0	1.0
G7Y	Associate IT Business Analyst - U	0.0	1.0	1.0	1.0
G85	Sr Business Info Tech Consult	37.0	0.0	0.0	-37.0
G89	Call Center Coordinator	1.0	0.0	0.0	-1.0
G8E	County IT Proj Portfolio Mgr	1.0	0.0	0.0	-1.0
G8K	Senior Test Engineer - U	0.0	1.0	1.0	1.0
G8L	Test Engineer - U	0.0	1.0	1.0	1.0
G8Q	Business Systems Analyst - U	0.0	1.0	1.0	1.0
G8R	Configuration Engineer - U	0.0	2.0	2.0	2.0
G8Y	Infrastructure Engineer - U	0.0	1.0	1.0	1.0
G9E	Associate Data Engineer	0.0	1.0	1.0	1.0
G9F	IT Business Analyst	0.0	17.0	24.0	24.0
G9G	Senior Data Engineer	0.0	2.0	2.0	2.0



## Finance and Government

### Legislative And Executive

#### 0145 — Technology Services and Solutions (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
G9H	Data Engineer	0.0	7.0	7.0	7.0
G9K	Senior Systems Administrator - U	0.0	1.0	1.0	1.0
J1A	Epic Systems Analyst	66.0	60.0	60.0	-6.0
J1B	Instructional Designer	17.0	19.0	19.0	2.0
J1C	Epic Interface Analyst II	8.0	0.0	0.0	-8.0
J1E	Business Intelligence Analyst	0.0	3.0	3.0	3.0
J1F	Assoc Business Intelligence Analyst	0.0	2.0	3.0	3.0
J1G	Senior Epic Systems Analyst	14.0	25.0	25.0	11.0
J1H	Senior Instructional Designer	0.0	4.0	5.0	5.0
J1I	Epic Senior Interface Analyst	2.0	0.0	0.0	-2.0
J1J	Senior Business Intelligence Analyst	0.0	1.0	1.0	1.0
J1K	Instructional Design Manager, SCVHHS	1.0	0.0	0.0	-1.0
J1M	Epic Server Systems Engineer II	5.0	0.0	0.0	-5.0
J1N	Epic Sr Server Systems Engineer	5.0	0.0	0.0	-5.0
J1S	Epic Pharmacy Informaticist	7.0	8.0	8.0	1.0
J1U	Epic Application Manager	5.0	0.0	0.0	-5.0
K16	Telecommunications Engineer	3.0	0.0	0.0	-3.0
K18	Sr Telecommunications Tech	1.0	0.0	0.0	-1.0
K35	Local Area Network Analyst II	4.0	0.0	0.0	-4.0
K63	Geographic Info Systems Mgr	1.0	0.0	0.0	-1.0
K79	GIS Technician II	2.0	0.0	0.0	-2.0
K7C	GIS Analyst Supervisor	1.0	0.0	0.0	-1.0
K7G	GIS Analyst	5.0	5.0	5.0	0.0
K7K	Sr Geographic Inf Sys (GIS) Analyst	0.0	2.0	2.0	2.0
L35	Telecommunications Technician	7.0	0.0	0.0	-7.0
P65	SSA Application Dec Sup Spec II	4.0	0.0	0.0	-4.0
Q4K	Senior Network Engineer - U	0.0	1.0	1.0	1.0
Q70	Sr Business IT Consultant-U	7.0	2.0	0.0	-7.0
Q9I	Sr Programming Analyst - U	1.0	0.0	0.0	-1.0
R39	Sr Diagnostic Img Info Sys Spc	0.0	1.0	1.0	1.0
S39	Nurse Coordinator	14.0	18.0	18.0	4.0
S3C	Nurse Coordinator - Step C	1.0	0.0	0.0	-1.0
U02	Info Systems Tech II-U	2.0	0.0	0.0	-2.0
U03	Info Systems Tech I-U	1.0	1.0	1.0	0.0
V65	SSA Appletn Dec Supp Mgr	10.0	0.0	0.0	-10.0
W1R	Assoc Mgmt Analyst - U	1.0	0.0	0.0	-1.0
W20	SSA Info Technology Spec	19.0	0.0	0.0	-19.0
W23	Info Systems Analyst II-U	1.0	1.0	1.0	0.0
W24	Info Systems Analyst I-U	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y22	Social Work Training Speclst	3.0	0.0	0.0	-3.0
<b>Total - 0074 - Data Processing ISF</b>		<b>783.0</b>	<b>893.0</b>	<b>943.0</b>	<b>160.0</b>

#### 0077-Printing Services ISF

B2P	Admin Support Officer Ii	0.0	1.0	1.0	1.0
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## Finance and Government

### Legislative And Executive

#### 0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B2R Admin Support Officer I	1.0	0.0	0.0	-1.0
D09 Office Specialist III	1.0	1.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	1.0	0.0
F85 Offset Press Operator III	1.0	1.0	1.0	0.0
<b>Total - 0077-Printing Services ISF</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Total - Technology Services and Solutions</b>	<b>797.0</b>	<b>907.0</b>	<b>957.0</b>	<b>160.0</b>

## Finance and Government

### Legislative And Executive

#### 0190 — County Communications

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>				
A40 County Communications Dir	1.0	1.0	1.0	0.0
A4T County Communications Dep Dir.	1.0	1.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0
B1P Mgmt Analyst	0.0	1.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0
B78 Accountant II	1.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	2.0	0.0
D09 Office Specialist III	3.0	2.0	2.0	-1.0
D97 Account Clerk II	1.0	1.0	1.0	0.0
G1T IT Field Support Specialist	0.0	1.0	1.0	1.0
G38 Info Systems Tech III	1.0	0.0	0.0	-1.0
G46 Network Engineer	1.0	1.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	8.0	0.0
G93 Communications Dispatcher II	17.5	23.5	23.5	6.0
G94 Communications Dispatcher I	26.0	18.0	18.0	-8.0
G9A Communications Dispatcher III	40.5	42.5	42.5	2.0
K02 Communications Engineering Mgr	2.0	2.0	2.0	0.0
K05 Communications Engineer	1.0	1.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	2.0	2.0	0.0
L36 Associate Comm Systems Tech	0.0	2.0	2.0	2.0



**Finance and Government**  
**Legislative And Executive**  
**0190 — County Communications (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
L37	Communications Systems Tech	9.0	7.0	7.0	-2.0
Q1D	Communications Dispatcher I - U	8.0	8.0	8.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>143.0</b>	<b>143.0</b>	<b>143.0</b>	<b>0.0</b>
<b>Total - County Communications</b>		<b>143.0</b>	<b>143.0</b>	<b>143.0</b>	<b>0.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0263 — Facilities and Fleet Department**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A53	Director, Facilities And Fleet	1.0	1.0	1.0	0.0
A6B	Financial Analyst II	0.0	1.0	1.0	1.0
A6C	Financial Analyst I	1.0	0.0	0.0	-1.0
B13	Custodial Services Manager	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	4.0	5.0	5.0	1.0
B1P	Mgmt Analyst	4.0	3.0	3.0	-1.0
B1R	Assoc Mgmt Analyst	2.0	2.0	2.0	0.0
B1W	Mgmt Aide	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B3N	Program Mgr II	2.0	2.0	2.0	0.0
B3P	Program Mgr I	1.0	1.0	1.0	0.0
B5M	Maintenance Project Manager	11.0	11.0	11.0	0.0
B76	Sr Accountant	2.0	1.0	1.0	-1.0
B77	Accountant III	1.0	1.0	1.0	0.0
B78	Accountant II	1.0	2.0	2.0	1.0
B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0
B96	Dept Fiscal Officer	0.0	2.0	2.0	2.0
B9G	Sr Departmental Fiscal Officer	1.0	0.0	0.0	-1.0
C08	Sr Executive Assistant	0.0	1.0	1.0	1.0
C12	Dep Dir FAF, Capital Programs	2.0	2.0	2.0	0.0
C19	Exec Assistant II	1.0	0.0	0.0	-1.0
C29	Exec Assistant I	3.0	2.0	2.0	-1.0
C60	Admin Assistant	0.0	1.0	1.0	1.0
C72	Sr Real Estate Agent	2.0	2.0	2.0	0.0
C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0
C74	Asst Real Estate Agent	2.0	2.0	2.0	0.0
C98	Public Communication Spec	1.0	1.0	1.0	0.0



## Finance and Government

### Legislative And Executive

#### 0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
D09	Office Specialist III	5.0	5.0	5.0	0.0
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D97	Account Clerk II	8.0	8.0	8.0	0.0
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0
G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0
G38	Info Systems Tech III	1.0	0.0	0.0	-1.0
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
H12	Janitor Supervisor	3.0	3.0	4.0	1.0
H17	Utility Worker	12.0	14.0	17.0	5.0
H18	Janitor	54.0	54.0	58.0	4.0
H27	Grounds Supervisor	0.0	0.0	1.0	1.0
H28	Gardener	12.0	12.0	16.0	4.0
K26	Communications Cable Installer	2.0	2.0	2.0	0.0
K81	Engineering Technician III	1.0	1.0	1.0	0.0
K94	Electronic Repair Technician	7.0	7.0	7.0	0.0
L21	Chief of Construction Srv	3.0	3.0	3.0	0.0
L22	Chief of Design Services	1.0	1.0	1.0	0.0
L34	Sr Facilities Engineer	2.0	2.0	2.0	0.0
L47	Utility Program Analyst	1.0	1.0	1.0	0.0
L48	Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0
L49	Climate Change/Sustain Prg Mgr	1.0	1.0	1.0	0.0
L67	Capital Projects Mgr III	11.0	7.0	7.0	-4.0
L68	Capital Projects Mgr II	4.0	11.0	11.0	7.0
L69	Capital Projects Mgr I	3.0	0.0	0.0	-3.0
L83	Senior Planner	0.0	0.0	1.0	1.0
L84	Associate Planner	2.0	2.0	2.0	0.0
M05	Building Operations Supv	1.0	1.0	1.0	0.0
M10	Work Center Manager	7.0	7.0	7.0	0.0
M20	Facilities Maintenance Rep	0.0	0.0	3.0	3.0
M22	Facilities Materials Coordinator	2.0	2.0	2.0	0.0
M37	Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0	0.0
M39	Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0
M43	Project Control Specialist	5.0	5.0	5.0	0.0
M45	Building Systems Monitor	5.0	5.0	5.0	0.0
M47	General Maint Mechanic II	16.0	16.0	26.0	10.0
M51	Carpenter	14.0	14.0	14.0	0.0
M55	Sr Carpenter	1.0	1.0	1.0	0.0
M56	General Maint Mechanic III	6.0	6.0	6.0	0.0
M59	Electrician	13.0	13.0	13.0	0.0
M63	Sr Electrician	1.0	1.0	1.0	0.0
M64	Sr Painter	1.0	1.0	1.0	0.0
M65	Elevator Mechanic	2.0	2.0	2.0	0.0
M67	Asst Manager Building Ops	2.0	2.0	2.0	0.0
M68	Painter	6.0	6.0	6.0	0.0



## Finance and Government

### Legislative And Executive

#### 0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
M71	Roofer	4.0	4.0	4.0	0.0
M75	Plumber	12.0	12.0	12.0	0.0
M81	HVAC/R Mechanic	16.0	16.0	16.0	0.0
M83	Locksmith	5.0	5.0	5.0	0.0
M90	Sr Plumber	1.0	1.0	1.0	0.0
M92	Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0
N06	Building Inspector	2.0	2.0	2.0	0.0
N31	Sr Construction Inspector	2.0	2.0	2.0	0.0
V4D	Princ Sfty & En Compl Spec-FAF	1.0	1.0	1.0	0.0
Y5B	Chief of Facilities Plng Svcs	1.0	1.0	1.0	0.0
Z78	Manager Of Real Estate Assets	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>322.0</b>	<b>322.0</b>	<b>349.0</b>	<b>27.0</b>
<b>Total - Facilities and Fleet Department</b>		<b>322.0</b>	<b>322.0</b>	<b>349.0</b>	<b>27.0</b>

## Finance and Government

### Legislative And Executive

#### 0135 — Fleet Services

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0070-Fleet Operating Fund</b>					
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
D97	Account Clerk II	2.0	2.0	2.0	0.0
M07	Fleet Mgr	1.0	1.0	1.0	0.0
M11	Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0
M14	Fleet Services Mod Mechanic	1.0	1.0	1.0	0.0
M17	Fleet Services Mechanic	15.0	15.0	15.0	0.0
M18	Fleet Services Asst Mechanic	3.0	3.0	3.0	0.0
M19	Automotive Mechanic	8.0	8.0	8.0	0.0
M21	Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0
M24	Automotive Attendant	5.0	5.0	5.0	0.0
M26	Fleet Parts Coordinator	4.0	4.0	4.0	0.0
M28	Emergency Vehicle Equip Instlr	3.0	3.0	3.0	0.0
M2M	Fleet Operations Manager	1.0	1.0	1.0	0.0
M2S	Fleet Logistics Supervisor	1.0	1.0	1.0	0.0
M33	Auto Body Rpr Shop Foreperson	1.0	1.0	1.0	0.0
<b>Total - 0070-Fleet Operating Fund</b>		<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>0.0</b>
<b>Total - Fleet Services</b>		<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>0.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0610 — County Library District**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0025-County Library Fund</b>					
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A38	County Librarian	1.0	1.0	1.0	0.0
A6K	Dir of County Lib Comm and Mkt	1.0	1.0	1.0	0.0
B03	Media Specialist Coordinator	0.5	0.5	1.0	0.5
B1P	Mgmt Analyst	1.0	1.0	2.0	1.0
B2U	Data Base Administrator	0.0	1.0	1.0	1.0
B3N	Program Mgr II	1.0	1.0	1.0	0.0
B5M	Maintenance Project Manager	1.0	1.0	1.0	0.0
C29	Exec Assistant I	1.0	0.0	0.0	-1.0
C60	Admin Assistant	0.0	0.0	1.0	1.0
C98	Public Communication Spec	2.0	2.0	2.0	0.0
D09	Office Specialist III	3.0	3.0	3.0	0.0
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
D97	Account Clerk II	0.5	2.5	2.5	2.0
D98	Account Clerk I	1.0	0.0	0.0	-1.0
E16	Library Page	30.5	32.5	32.5	2.0
E24	Library Technician	6.0	6.0	6.0	0.0
E28	Messenger Driver	1.0	1.0	1.0	0.0
E39	Sr Library Clerk	15.0	14.0	15.0	0.0
E40	Library Assistant II	12.0	10.5	11.0	-1.0
E41	Library Assistant I	2.0	4.0	4.0	2.0
E4H	Elec Resources Librarian I	1.0	1.0	1.0	0.0
E4J	Elec Resources Librarian II	2.0	2.0	2.0	0.0
E54	Library Clerk II	35.0	37.5	40.0	5.0
E55	Library Clerk I	6.5	8.5	8.5	2.0
E87	Sr Account Clerk	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0
G1S	Senior IT Field Support Specialist	0.0	1.0	1.0	1.0
G1T	IT Field Support Specialist	0.0	2.0	2.0	2.0
G28	Info Systems Analyst II	3.0	0.0	0.0	-3.0
G2L	Systems Administrator	0.0	1.0	1.0	1.0
G38	Info Systems Tech III	1.0	0.0	0.0	-1.0
G46	Network Engineer	0.0	1.0	1.0	1.0
G50	Info Systems Tech II	2.0	0.0	0.0	-2.0
G6L	IT Manager	0.0	1.0	1.0	1.0
G77	Warehouse Materials Handler	3.0	3.0	4.0	1.0
G80	Supv Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	1.0	1.0	1.0	0.0
H17	Utility Worker	1.0	1.0	1.0	0.0
H18	Janitor	10.3	13.3	13.8	3.5
J41	Library Services Manager	3.0	3.0	4.0	1.0
J45	Graphic Designer II	1.0	1.0	1.0	0.0
J4A	Literacy Program Specialist	3.0	3.0	3.0	0.0





**Finance and Government**  
**Legislative And Executive**  
**0610 — County Library District (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
J54	Deputy County Librarian	1.0	1.0	2.0	1.0
J55	Community Librarian	7.0	7.0	7.0	0.0
J59	Library Circulation Supv	7.0	7.0	7.0	0.0
J5A	Circulation Systems Supervisor	1.0	1.0	1.0	0.0
J62	Supervising Librarian	16.0	17.0	18.0	2.0
J63	Librarian II	47.8	48.0	51.5	3.8
J64	Librarian I	3.5	5.5	5.5	2.0
M47	General Maint Mechanic II	1.0	1.0	1.0	0.0
U98	Protective Services Officer	1.0	1.0	3.0	2.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
X17	Exec Assistant I-ACE	0.0	1.0	1.0	1.0
<b>Total - 0025-County Library Fund</b>		<b>243.5</b>	<b>256.8</b>	<b>273.3</b>	<b>29.8</b>
<b>Total - County Library District</b>		<b>243.5</b>	<b>256.8</b>	<b>273.3</b>	<b>29.8</b>
<b>Total - Legislative And Executive</b>		<b>2,639.0</b>	<b>2,823.3</b>	<b>2,957.8</b>	<b>318.8</b>

**Finance and Government**  
**Employee Services Agency**  
**0130 — Employee Services Agency**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A10	Deputy County Executive	1.0	0.0	0.0	-1.0
A37	Labor Relations Director	1.0	1.0	1.0	0.0
A41	Human Resources Director	1.0	1.0	1.0	0.0
A6A	Sr Financial Analyst	1.0	1.0	1.0	0.0
A6L	Dep Dir, Employee Svcs Agency	1.0	1.0	1.0	0.0
A6M	Dir, Financial & Business Ops	1.0	1.0	1.0	0.0
A6O	Director, Employee Services Agency	0.0	1.0	1.0	1.0
A81	Director, Executive Services	1.0	1.0	1.0	0.0
A99	Employee Benefits Director	1.0	1.0	1.0	0.0
B1C	Assoc Mgmt Analyst - Conf Adm	1.0	12.0	12.0	11.0
B1D	Mgmt Analyst-ACE	2.0	8.0	8.0	6.0
B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	2.0	1.0	1.0	-1.0
B1P	Mgmt Analyst	0.0	1.0	1.0	1.0
B1R	Assoc Mgmt Analyst	1.0	2.0	2.0	1.0
B2E	Training & Staff Dev Spec	2.0	0.0	0.0	-2.0
B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0
B3M	Program Mgr II-ACE	0.0	1.0	1.0	1.0
B3N	Program Mgr II	1.0	4.0	4.0	3.0
B76	Sr Accountant	0.0	1.0	1.0	1.0
B77	Accountant III	0.0	1.0	1.0	1.0



## Finance and Government

### Employee Services Agency

#### 0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B7A Accountant III-ACE	1.0	0.0	0.0	-1.0
B7B Accountant II-ACE	0.0	1.0	1.0	1.0
B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0
B8A Accountant I - CA	2.0	1.0	1.0	-1.0
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0
C17 Principal Labor Relations Rep	3.0	4.0	4.0	1.0
C18 Labor Relations Rep	13.0	12.0	12.0	-1.0
C28 Associate Labor Relations Rep	0.0	4.0	4.0	4.0
C7A Office Mgmt Coord-ACE	1.0	1.0	1.0	0.0
C98 Public Communication Spec	1.0	1.0	1.0	0.0
D09 Office Specialist III	2.0	1.0	1.0	-1.0
D2F Account Clerk II-ACE	0.0	1.0	1.0	1.0
D49 Office Specialist II	3.0	3.0	3.0	0.0
D4D Senior Human Resources Assistant	12.0	11.0	11.0	-1.0
D5D Human Resources Asst II	37.0	45.0	45.0	8.0
D67 Human Resources Support Sup	7.0	9.0	11.0	4.0
D6D Human Resources Asst I	12.0	13.0	13.0	1.0
D9B Account Clerk I-ACE	1.0	0.0	0.0	-1.0
H14 Human Resources Manager	4.0	4.0	4.0	0.0
H15 Sr Human Resources Analyst	10.0	10.0	11.0	1.0
H16 Human Resources Analyst	42.0	32.0	32.0	-10.0
H1B Employee Benefits Program Mgr	1.0	1.0	1.0	0.0
H1D Service Center Manager	1.0	1.0	3.0	2.0
S80 Admin Nurse II	1.0	1.0	1.0	0.0
X12 Office Specialist III-ACE	10.0	11.0	11.0	1.0
X17 Exec Assistant I-ACE	4.0	4.0	4.0	0.0
X19 Admin Assistant-ACE	2.0	2.0	2.0	0.0
Y6A Sr Financial Analyst - CA	0.0	0.0	2.0	2.0
<b>Total - 0001-General Fund</b>	<b>192.0</b>	<b>217.0</b>	<b>224.0</b>	<b>32.0</b>
<b>Total - Employee Services Agency</b>	<b>192.0</b>	<b>217.0</b>	<b>224.0</b>	<b>32.0</b>

## Finance and Government

### Finance

#### 0110 — Controller-Treasurer Department

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>				
A07 Dir Finance Agency	1.0	1.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	1.0	0.0
A1G Dir Info Systems- Tx Coll Off	1.0	1.0	0.0	-1.0



## Finance and Government

### Finance

#### 0110 — Controller-Treasurer Department (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
A6A	Sr Financial Analyst	1.0	0.0	0.0	-1.0
A6M	Dir, Financial & Business Ops	1.0	1.0	1.0	0.0
A9E	County Treasury Administrator	1.0	1.0	1.0	0.0
B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	4.0	4.0	3.0	-1.0
B1P	Mgmt Analyst	3.0	6.0	3.0	0.0
B1R	Assoc Mgmt Analyst	4.0	1.0	1.0	-3.0
B21	Supv Internal Auditor	1.0	1.0	1.0	0.0
B28	Internal Auditor III	1.0	2.0	2.0	1.0
B2P	Admin Support Officer Ii	2.0	1.0	1.0	-1.0
B2R	Admin Support Officer I	0.0	1.0	1.0	1.0
B30	Internal Auditor II	1.0	1.0	1.0	0.0
B31	Sr Internal Auditor	5.0	4.0	4.0	-1.0
B3N	Program Mgr II	1.0	1.0	0.0	-1.0
B4B	Internal Audit Manager	1.0	1.0	1.0	0.0
B55	Controller-Treasurer Div Mgr	3.0	3.0	3.0	0.0
B6A	Fixed Income Portfolio Manager	1.0	1.0	1.0	0.0
B74	Fiscal Systems Mgr	1.0	1.0	0.0	-1.0
B76	Sr Accountant	16.0	18.0	17.0	1.0
B77	Accountant III	12.0	17.0	17.0	5.0
B78	Accountant II	7.0	5.0	6.0	-1.0
B80	Accountant I	10.0	4.0	4.0	-6.0
B81	Controller-Treasurer Accounting Mgr	4.0	4.0	4.0	0.0
B8D	Debt Management Officer	2.0	2.0	2.0	0.0
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
C19	Exec Assistant II	1.0	0.0	0.0	-1.0
C77	Tax Roll Mgr	1.0	1.0	1.0	0.0
C8B	Payroll Audit Specialist	5.0	6.0	6.0	1.0
D09	Office Specialist III	3.0	3.0	3.0	0.0
D94	Supv Account Clerk II	2.0	1.0	1.0	-1.0
D95	Supv Account Clerk I	2.0	3.0	3.0	1.0
D96	Accountant Assistant	0.0	4.0	4.0	4.0
D97	Account Clerk II	3.0	1.0	1.0	-2.0
D98	Account Clerk I	3.0	5.0	5.0	2.0
E87	Sr Account Clerk	4.0	3.0	3.0	-1.0
G11	Information Systems Mgr III	2.0	2.0	0.0	-2.0
G12	Information Systems Mgr II	2.0	2.0	0.0	-2.0
G14	Information Systems Mgr I	6.0	6.0	0.0	-6.0
G1P	Business Info Tech Consultant	0.0	2.0	0.0	0.0
G28	Info Systems Analyst II	1.0	1.0	0.0	-1.0
G4N	Web Designer	1.0	1.0	0.0	-1.0
G85	Sr Business Info Tech Consult	3.0	1.0	0.0	-3.0
K17	Securities Analyst	1.0	1.0	1.0	0.0
T39	Treasury Coordinator	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	1.0	2.0	2.0	1.0



## Finance and Government

### Finance

#### 0110 — Controller-Treasurer Department (Continued)

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
X15 Exec Assistant II-ACE	0.0	1.0	1.0	1.0
<b>Total - 0001-General Fund</b>	<b>130.0</b>	<b>133.0</b>	<b>111.0</b>	<b>-19.0</b>
<b>Total - Controller-Treasurer Department</b>	<b>130.0</b>	<b>133.0</b>	<b>111.0</b>	<b>-19.0</b>

## Finance and Government

### Finance

#### 0111 — Department of Tax & Collections

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>				
A3W Dir, Dept. of Tax and Collect	1.0	1.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	3.0	0.0
B2J Admin Services Mgr II	0.0	1.0	1.0	1.0
B76 Sr Accountant	2.0	2.0	2.0	0.0
B77 Accountant III	2.0	1.0	1.0	-1.0
B78 Accountant II	3.0	4.0	5.0	2.0
B80 Accountant I	1.0	1.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	0.0	0.0	-1.0
C19 Exec Assistant II	1.0	0.0	0.0	-1.0
C89 Tax Collection Mgr	1.0	1.0	1.0	0.0
C90 Supv Tax Collection Clerk	1.0	0.0	0.0	-1.0
D09 Office Specialist III	13.0	13.0	14.0	1.0
D49 Office Specialist II	2.0	2.0	2.0	0.0
D62 Revenue Collections Clerk	3.0	1.0	1.0	-2.0
D81 Cashier	8.0	8.0	9.0	1.0
D94 Supv Account Clerk II	5.0	6.0	6.0	1.0
D96 Accountant Assistant	7.0	7.0	7.0	0.0
D97 Account Clerk II	17.0	13.0	15.0	-2.0
D98 Account Clerk I	6.0	8.0	8.0	2.0
E50 Eligibility Examiner	1.0	1.0	1.0	0.0
E87 Sr Account Clerk	6.0	9.0	9.0	3.0
G11 Information Systems Mgr III	4.0	4.0	0.0	-4.0
G12 Information Systems Mgr II	5.0	5.0	0.0	-5.0
G14 Information Systems Mgr I	4.0	4.0	0.0	-4.0
G28 Info Systems Analyst II	1.0	1.0	0.0	-1.0
G38 Info Systems Tech III	1.0	1.0	0.0	-1.0
G50 Info Systems Tech II	2.0	2.0	0.0	-2.0
Q11 Account Clerk I-U	1.0	0.0	0.0	-1.0
V32 Supv Revenue Collections Ofc	6.0	6.0	6.0	0.0
V34 Sr Revenue Collections Officer	10.0	15.0	15.0	5.0



## Finance and Government

### Finance

#### 0111 — Department of Tax & Collections (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
V35	Revenue Collections Officer	49.0	46.0	49.0	0.0
V3E	Tax and Collections Manager	3.0	3.0	3.0	0.0
X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>173.0</b>	<b>173.0</b>	<b>164.0</b>	<b>-9.0</b>
<b>Total - Department of Tax &amp; Collections</b>		<b>173.0</b>	<b>173.0</b>	<b>164.0</b>	<b>-9.0</b>

## Finance and Government

### Finance

#### 0114 — County Clerk-Recorder's Office

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A19	Asst County Clerk/ Recorder	1.0	1.0	1.0	0.0
A69	County Clerk/Recorder	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	1.0	2.0	2.0	1.0
B1R	Assoc Mgmt Analyst	1.0	0.0	0.0	-1.0
B3N	Program Mgr II	1.0	1.0	1.0	0.0
B77	Accountant III	0.0	1.0	1.0	1.0
B78	Accountant II	1.0	0.0	0.0	-1.0
C19	Exec Assistant II	1.0	0.0	0.0	-1.0
D58	Recordable Documents Indexer	1.0	0.0	0.0	-1.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
F10	Recording Division Supv I	1.0	1.0	1.0	0.0
F14	Legal Clerk	1.0	1.0	1.0	0.0
F1G	Clerk-Recorder Supervisor	5.0	5.0	5.0	0.0
F30	Supv Recordable Doc Tech	1.0	1.0	1.0	0.0
F55	Clerk-Recorder Office Spc III	22.0	30.0	30.0	8.0
F56	Clerk-Recorder Office Spc II	19.0	18.0	18.0	-1.0
F57	Clerk-Recorder Office Spc I	6.0	0.0	0.0	-6.0
X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0
<b>Total - 0001-General Fund</b>		<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>
<b>0024-Vital Records Improvement Fund</b>					
U03	Info Systems Tech I-U	1.0	1.0	0.0	-1.0
<b>Total - 0024-Vital Records Improvement Fund</b>		<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>0026-Recorders Modernization Fund</b>					
G11	Information Systems Mgr III	1.0	1.0	0.0	-1.0
G12	Information Systems Mgr II	1.0	1.0	0.0	-1.0
G14	Information Systems Mgr I	1.0	1.0	0.0	-1.0
<b>Total - 0026-Recorders Modernization Fund</b>		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>



## Finance and Government

### Finance

#### 0114 — County Clerk-Recorder's Office (Continued)

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0027-Recorders Document Storage Fund</b>				
F55 Clerk-Recorder Office Spc III	0.0	2.0	2.0	2.0
F56 Clerk-Recorder Office Spc II	2.0	0.0	0.0	-2.0
<b>Total - 0027-Recorders Document Storage Fund</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>0120-Clerk-Recorder's E-Recording Fund</b>				
G14 Information Systems Mgr I	0.0	1.0	0.0	0.0
G28 Info Systems Analyst II	1.0	0.0	0.0	-1.0
<b>Total - 0120-Clerk-Recorder's E-Recording Fund</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>0121-Clerk-Recorder's SSN Truncation Fund</b>				
G12 Information Systems Mgr II	1.0	1.0	0.0	-1.0
<b>Total - 0121-Clerk-Recorder's SSN Truncation Fund</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>Total - County Clerk-Recorder's Office</b>	<b>73.0</b>	<b>73.0</b>	<b>67.0</b>	<b>-6.0</b>
<b>Total - Finance</b>	<b>376.0</b>	<b>379.0</b>	<b>342.0</b>	<b>-34.0</b>
<b>Total - Finance and Government</b>	<b>3,207.0</b>	<b>3,419.3</b>	<b>3,523.8</b>	<b>316.8</b>

## Public Safety and Justice

### Law And Justice Agency

#### 0202 — Office of the District Attorney

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>				
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A59 District Attorney-U	1.0	1.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	6.0	0.0
B1D Mgmt Analyst-ACE	1.0	0.0	0.0	-1.0
B1P Mgmt Analyst	3.0	5.0	5.0	2.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0
B3N Program Mgr II	6.0	6.0	6.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0
B77 Accountant III	2.0	2.0	2.0	0.0
B78 Accountant II	2.0	2.0	2.0	0.0
B7Q Public Comm Officer - DA	1.0	1.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	0.0	0.0	-1.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0
D09 Office Specialist III	21.0	16.0	16.0	-5.0
D11 Transcriptionist	5.0	5.0	5.0	0.0



**Public Safety and Justice****Law And Justice Agency****0202 — Office of the District Attorney (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
D1K	Legal Support Supervisor	7.0	7.0	7.0	0.0
D51	Office Specialist I	1.0	1.0	1.0	0.0
D5D	Human Resources Asst II	0.0	2.0	2.0	2.0
D66	Legal Secretary II	13.0	21.0	21.0	8.0
D6D	Human Resources Asst I	2.0	0.0	0.0	-2.0
D6G	Victim/Witness Advocate	15.0	19.0	19.0	4.0
D6H	Senior Victim/Witness Advocate	2.0	2.0	2.0	0.0
D6I	Supv Victim/Witness Advocate	2.0	2.0	2.0	0.0
D6J	Victim/Witness Claims Specialist	7.0	7.0	7.0	0.0
D6K	Senior Victim/Witness Claims Spec	2.0	2.0	2.0	0.0
D6L	Supv Victim/Witness Claims Spec	1.0	1.0	1.0	0.0
D70	Legal Secretary I	9.0	1.0	1.0	-8.0
D7D	Legal Secretary II-ACE	4.0	4.0	4.0	0.0
D96	Accountant Assistant	1.0	0.0	0.0	-1.0
D97	Account Clerk II	2.0	3.0	3.0	1.0
E07	Community Worker	5.0	5.0	5.0	0.0
F02	Property/Evidence Technician	5.0	5.0	5.0	0.0
F07	Legal Process Officer	5.0	5.0	5.0	0.0
F14	Legal Clerk	34.0	43.0	45.0	11.0
F16	Legal Clerk Trainee	10.0	1.0	1.0	-9.0
F37	Justice System Clerk II	5.0	5.0	5.0	0.0
F38	Justice System Clerk I	25.0	32.0	32.0	7.0
G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0
G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0
G1C	Senior Application Administrator	0.0	1.0	1.0	1.0
G1T	IT Field Support Specialist	0.0	1.0	2.0	2.0
G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0
G3R	Infrastructure Engineer	0.0	1.0	1.0	1.0
G6L	IT Manager	0.0	1.0	1.0	1.0
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
G81	Storekeeper	2.0	2.0	2.0	0.0
H17	Utility Worker	2.0	2.0	2.0	0.0
J1E	Business Intelligence Analyst	0.0	0.0	1.0	1.0
J44	Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
M3A	Records Retention Driver	1.0	1.0	1.0	0.0
U20	Attorney IV-District Attorney	134.0	155.0	156.0	22.0
U21	Attorney III-District Attorney	27.0	24.0	24.0	-3.0
U24	Attorney II-District Attorney	19.0	8.0	8.0	-11.0
U25	Attorney I-District Attorney	6.0	0.0	1.0	-5.0
V22	Consumer Mediator II	1.0	1.0	1.0	0.0
V23	Consumer Mediation Coord	1.0	1.0	1.0	0.0
V39	Supv Criminalist	7.0	7.0	9.0	2.0
V63	Dir of the Crime Laboratory	1.0	1.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0
V67	Criminalist III	46.0	53.0	53.0	7.0
V68	Criminalist II	5.0	3.0	3.0	-2.0
V69	Criminalist I	5.0	0.0	0.0	-5.0
V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0
V73	Sr Paralegal	31.0	35.0	35.0	4.0
V74	Paralegal	6.0	2.0	3.0	-3.0
V75	Supervising Crim Investigator	6.0	8.0	8.0	2.0
V76	Criminal Investigator II	79.0	78.0	78.0	-1.0
V77	Criminal Investigator I	0.0	0.0	1.0	1.0
V7A	Asst Chief Investigator, Da	1.0	0.0	0.0	-1.0
V7F	Forensic Accountant	2.0	2.0	2.0	0.0
V82	Supv Paralegal	2.0	2.0	2.0	0.0
W13	Criminal Investigator II-U	0.0	1.0	1.0	1.0
W32	Attorney IV-District Atty-U	1.0	1.0	1.0	0.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
Z60	Asst District Attorney-U	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>610.0</b>	<b>619.0</b>	<b>629.0</b>	<b>19.0</b>
<b>Total - Office of the District Attorney</b>		<b>610.0</b>	<b>619.0</b>	<b>629.0</b>	<b>19.0</b>

**Public Safety and Justice****Law And Justice Agency****0204 — Office of the Public Defender**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A93	Public Defender-U	1.0	1.0	1.0	0.0
A94	Asst Public Defender	3.0	4.0	4.0	1.0
A95	Assistant Public Defender - U	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0
B1P	Mgmt Analyst	0.0	1.0	1.0	1.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	0.0	0.0	-1.0
B2P	Admin Support Officer Ii	0.0	1.0	1.0	1.0
B3N	Program Mgr II	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B78	Accountant II	1.0	1.0	1.0	0.0
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
D09	Office Specialist III	7.0	8.0	8.0	1.0
D1K	Legal Support Supervisor	1.0	1.0	1.0	0.0
D49	Office Specialist II	7.0	5.0	5.0	-2.0





**Public Safety and Justice****Law And Justice Agency****0204 — Office of the Public Defender (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
D51	Office Specialist I	3.0	3.0	3.0	0.0
D66	Legal Secretary II	3.0	2.0	2.0	-1.0
D70	Legal Secretary I	0.0	1.0	1.0	1.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
E28	Messenger Driver	1.0	1.0	1.0	0.0
F14	Legal Clerk	26.0	26.0	26.0	0.0
F37	Justice System Clerk II	1.0	1.0	1.0	0.0
F38	Justice System Clerk I	1.0	1.0	5.0	4.0
G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0
G1G	Associate Data Analyst	0.0	1.0	1.0	1.0
G1T	IT Field Support Specialist	0.0	2.0	2.0	2.0
G28	Info Systems Analyst II	4.0	1.0	1.0	-3.0
G5P	Senior Business Systems Analyst	0.0	1.0	1.0	1.0
G81	Storekeeper	0.0	1.0	1.0	1.0
U15	Attorney IV- Public Defender	101.0	101.0	103.0	2.0
U16	Attorney III-Public Defender	14.0	13.0	13.0	-1.0
U17	Attorney II-Public Defender	11.0	11.0	11.0	0.0
U18	Attorney I-Public Defender	0.0	1.0	1.0	1.0
V33	Office Specialist II-U	0.0	1.0	1.0	1.0
V64	Office Specialist I-U	1.0	1.0	1.0	0.0
V73	Sr Paralegal	37.0	28.0	30.0	-7.0
V74	Paralegal	1.0	10.0	10.0	9.0
V78	Public Defender Invest II	29.0	30.0	31.0	2.0
V79	Public Defender Invest I	1.0	0.0	0.0	-1.0
V81	Chief Public Defender Invest	1.0	1.0	1.0	0.0
V82	Supv Paralegal	2.0	2.0	2.0	0.0
V96	Supv Public Defender Invest	3.0	3.0	3.0	0.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y3C	Social Worker III	4.0	4.0	5.0	1.0
<b>Total - 0001-General Fund</b>		<b>277.0</b>	<b>279.0</b>	<b>289.0</b>	<b>12.0</b>
<b>Total - Office of the Public Defender</b>		<b>277.0</b>	<b>279.0</b>	<b>289.0</b>	<b>12.0</b>

**Public Safety and Justice****Law And Justice Agency****0210 — Office of Pretrial Services**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B69	Dir of Pre-Trial Release Svcs	1.0	1.0	1.0	0.0
C76	Office Mgmt Coord	0.0	0.0	1.0	1.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0210 — Office of Pretrial Services (Continued)**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
D09 Office Specialist III	1.0	1.0	1.0	0.0
E89 Pretrial Services Technician	2.0	2.0	2.0	0.0
F37 Justice System Clerk II	5.0	5.0	5.0	0.0
P7D Research & Evaluation Specialist II	1.0	1.0	1.0	0.0
V41 Pretrial Serv Officer II	18.0	21.0	21.0	3.0
V51 Supv Pretrial Services	4.0	4.0	4.0	0.0
V53 Pretrial Serv Officer III	9.0	9.0	9.0	0.0
V55 Pretrial Serv Officer I	6.0	3.0	3.0	-3.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>49.0</b>	<b>49.0</b>	<b>50.0</b>	<b>1.0</b>
<b>Total - Office of Pretrial Services</b>	<b>49.0</b>	<b>49.0</b>	<b>50.0</b>	<b>1.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0230 — Office of the Sheriff**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A1S Dir of Sheriff's Admin Srv	1.0	1.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	2.0	0.0
A63 Dir Info Sys-Sheriff's Office	1.0	1.0	1.0	0.0
A65 Sheriff-U	1.0	1.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	0.0	0.0	-1.0
B1P Mgmt Analyst	6.0	5.0	5.0	-1.0
B1R Assoc Mgmt Analyst	0.0	2.0	2.0	2.0
B23 Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0
B2U Data Base Administrator	0.0	0.5	0.5	0.5
B3H Program Manager III	0.0	0.0	1.0	1.0
B3M Program Mgr II-ACE	0.0	1.0	1.0	1.0
B3N Program Mgr II	4.0	3.0	3.0	-1.0
B62 Law Enforcement Recds Admin	1.0	1.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0
B78 Accountant II	1.0	1.0	1.0	0.0
B96 Dept Fiscal Officer	0.0	1.0	1.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	0.0	0.0	-1.0
C29 Exec Assistant I	5.0	5.0	5.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0
D05 Supv Legal Clerk	1.0	0.0	0.0	-1.0
D09 Office Specialist III	2.0	2.0	2.0	0.0
D1K Legal Support Supervisor	0.0	1.0	1.0	1.0
D41 Law Enforcement Records Supv	4.0	4.0	4.0	0.0
D42 Law Enforcement Records Tech	45.0	41.0	41.0	-4.0
D43 Law Enforcement Clerk	6.0	10.0	10.0	4.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0230 — Office of the Sheriff (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
D49	Office Specialist II	3.0	3.0	3.0	0.0
D5D	Human Resources Asst II	4.0	3.0	3.0	-1.0
D63	Law Enforcement Records Spec	9.0	9.0	9.0	0.0
D67	Human Resources Support Sup	1.0	1.0	1.0	0.0
D6D	Human Resources Asst I	0.0	1.0	1.0	1.0
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	2.0	2.0	2.0	0.0
D97	Account Clerk II	7.0	7.0	7.0	0.0
E07	Community Worker	1.0	1.0	1.0	0.0
F02	Property/Evidence Technician	3.0	3.0	3.0	0.0
F07	Legal Process Officer	2.0	2.0	2.0	0.0
F14	Legal Clerk	3.0	3.0	3.0	0.0
G11	Information Systems Mgr III	2.0	0.0	0.0	-2.0
G12	Information Systems Mgr II	3.0	0.0	0.0	-3.0
G14	Information Systems Mgr I	6.0	0.0	0.0	-6.0
G1G	Associate Data Analyst	0.0	1.0	1.0	1.0
G1L	Cyber Security Specialist	0.0	1.0	1.0	1.0
G1S	Senior IT Field Support Specialist	0.0	2.0	2.0	2.0
G1T	IT Field Support Specialist	0.0	2.0	2.0	2.0
G28	Info Systems Analyst II	3.0	1.0	1.0	-2.0
G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0
G2L	Systems Administrator	0.0	2.0	2.0	2.0
G33	Data Entry Operator	1.0	1.0	1.0	0.0
G38	Info Systems Tech III	1.0	0.0	0.0	-1.0
G46	Network Engineer	0.0	3.0	3.0	3.0
G50	Info Systems Tech II	1.5	0.0	0.0	-1.5
G6L	IT Manager	0.0	3.0	3.0	3.0
G6Z	Senior Systems Administrator	0.0	1.0	1.0	1.0
G73	Sheriff's Technician	29.0	29.0	29.0	0.0
G7M	Prinicpal IT Manager	0.0	1.0	1.0	1.0
M11	Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0
T10	Rangemaster II	1.0	1.0	1.0	0.0
T84	Sheriff's Correctional Deputy	39.0	39.0	39.0	0.0
U55	Captain	10.0	10.0	10.0	0.0
U58	Sheriff's Lieutenant	16.0	16.0	15.0	-1.0
U61	Sheriff's Sergeant	86.0	86.0	85.0	-1.0
U64	Deputy Sheriff	472.0	467.0	467.0	-5.0
U66	Deputy Sheriff Cadet-U	35.0	40.0	40.0	5.0
U6E	Sheriff's Helicopter Pilot	0.0	1.0	1.0	1.0
U92	Sheriff Training Specialist	1.0	1.0	1.0	0.0
V43	Latent Fingerprint Exam II	1.0	1.0	1.0	0.0
V4S	Latent Fingerprint Exam Supv	1.0	1.0	1.0	0.0
V4T	Latent Fingerprint Examiner III	12.0	12.0	8.0	-4.0
V67	Criminalist III	0.0	0.0	4.0	4.0
V90	Fingerprint Identification Dir	1.0	1.0	1.0	0.0



**Public Safety and Justice****Law And Justice Agency****0230 — Office of the Sheriff (Continued)**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	1.0
X17 Exec Assistant I-ACE	4.0	3.0	3.0	-1.0
Z56 Undersheriff-U	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>854.5</b>	<b>855.5</b>	<b>854.5</b>	<b>0.0</b>
<b>Total - Office of the Sheriff</b>	<b>854.5</b>	<b>855.5</b>	<b>854.5</b>	<b>0.0</b>

**Public Safety and Justice****Law And Justice Agency****0235 — Department of Correction**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
T74 Sheriff's Correctional Serg	51.0	50.0	50.0	-1.0
T84 Sheriff's Correctional Deputy	703.0	720.0	720.0	17.0
U57 Corr Sergeant	0.0	1.0	1.0	1.0
U84 Correctional Officer	70.0	53.0	53.0	-17.0
<b>Total - 0001-General Fund</b>	<b>824.0</b>	<b>824.0</b>	<b>824.0</b>	<b>0.0</b>
<b>Total - Department of Correction</b>	<b>824.0</b>	<b>824.0</b>	<b>824.0</b>	<b>0.0</b>

**Public Safety and Justice****Law And Justice Agency****0240 — Department of Correction**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	5.0	0.0
B1P Mgmt Analyst	4.0	4.0	4.0	0.0
B1W Mgmt Aide	1.0	1.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0
B77 Accountant III	2.0	2.0	2.0	0.0
B80 Accountant I	1.0	1.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	-1.0
C29 Exec Assistant I	3.0	3.0	3.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0



**Public Safety and Justice****Law And Justice Agency****0240 — Department of Correction (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
D41	Law Enforcement Records Supv	3.0	3.0	3.0	0.0
D42	Law Enforcement Records Tech	26.0	27.0	27.0	1.0
D43	Law Enforcement Clerk	12.0	12.0	13.0	1.0
D49	Office Specialist II	2.0	2.0	2.0	0.0
D51	Office Specialist I	2.5	2.5	2.5	0.0
D5D	Human Resources Asst II	3.0	3.0	3.0	0.0
D63	Law Enforcement Records Spec	9.0	8.0	8.0	-1.0
D94	Supv Account Clerk II	3.0	3.0	3.0	0.0
D96	Accountant Assistant	5.0	5.0	5.0	0.0
D97	Account Clerk II	7.0	7.0	7.0	0.0
G14	Information Systems Mgr I	2.0	0.0	0.0	-2.0
G1T	IT Field Support Specialist	0.0	2.0	2.0	2.0
G28	Info Systems Analyst II	3.0	0.0	0.0	-3.0
G2L	Systems Administrator	0.0	1.0	1.0	1.0
G3R	Infrastructure Engineer	0.0	1.0	1.0	1.0
G50	Info Systems Tech II	1.0	0.0	0.0	-1.0
G5L	Application Developer-U	0.0	1.0	1.0	1.0
G6J	IT Project Manager	0.0	1.0	1.0	1.0
G70	Supv Custody Support Assistant	3.0	3.0	3.0	0.0
G72	Inmate Law Library Coord	1.0	1.0	1.0	0.0
G74	Custody Support Assistant	66.0	66.0	66.0	0.0
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0
G77	Warehouse Materials Handler	2.0	2.0	2.0	0.0
G80	Supv Storekeeper	1.0	1.0	1.0	0.0
G81	Storekeeper	1.0	1.0	1.0	0.0
H12	Janitor Supervisor	1.0	1.0	1.0	0.0
H39	Asst Dir Food Services	2.0	2.0	2.0	0.0
H56	Food Service Supervisor	2.0	2.0	2.0	0.0
H59	Cook II	10.0	10.0	10.0	0.0
H60	Cook I	9.0	9.0	9.0	0.0
H63	Baker	3.0	3.0	3.0	0.0
H64	Dietetic Assistant	4.0	4.0	5.0	1.0
H68	Food Service Worker-Corr	33.0	33.0	33.0	0.0
M03	Corr Support Services Mgr	1.0	1.0	1.0	0.0
N94	Institutional Maintenance Engr	1.0	1.0	1.0	0.0
R20	Managing Dietitian	1.0	1.0	1.0	0.0
S32	Correctional Food Services Dir	1.0	1.0	1.0	0.0
T54	Sheriff's Correctional Captain	5.0	5.0	5.0	0.0
T58	Sheriff's Correctional Lieut	14.0	14.0	14.0	0.0
U63	Sheriff's Corr Deputy Cadet-U	70.0	70.0	70.0	0.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
X91	Rehabilitation Officer II	20.0	20.0	20.0	0.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0240 — Department of Correction (Continued)**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
X9E Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>364.5</b>	<b>364.5</b>	<b>365.5</b>	<b>1.0</b>
<b>Total - Department of Correction</b>	<b>364.5</b>	<b>364.5</b>	<b>365.5</b>	<b>1.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0246 — Probation Department**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A80 Chief Probation Officer-U	1.0	1.0	1.0	0.0
A82 Deputy Chief Probation Officer	4.0	4.0	4.0	0.0
A97 Dir Info Systems - Probation	1.0	1.0	1.0	0.0
B1D Mgmt Analyst-ACE	0.0	1.0	1.0	1.0
B1N Sr Mgmt Analyst	4.0	5.0	6.0	2.0
B1P Mgmt Analyst	8.0	8.0	8.0	0.0
B1R Assoc Mgmt Analyst	2.0	3.0	3.0	1.0
B1W Mgmt Aide	1.0	1.0	1.0	0.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
B2F Assoc Trng & Staff Dev Spec II	2.0	2.0	2.0	0.0
B2N Admin Support Officer III	3.0	3.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0
B3N Program Mgr II	5.0	5.0	5.0	0.0
B3P Program Mgr I	3.0	3.0	3.0	0.0
B6P Admin Services Mgr-Probation	1.0	1.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0
B77 Accountant III	2.0	2.0	2.0	0.0
B78 Accountant II	0.0	2.0	2.0	2.0
B80 Accountant Auditor Appraiser	2.0	0.0	0.0	-2.0
B96 Dept Fiscal Officer	0.0	1.0	1.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	0.0	0.0	-1.0
C19 Exec Assistant II	1.0	0.0	0.0	-1.0
C29 Exec Assistant I	0.0	1.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	2.0	0.0
D09 Office Specialist III	12.0	6.0	6.0	-6.0
D11 Transcriptionist	1.0	1.0	1.0	0.0
D34 Supv Clerk	8.0	8.0	8.0	0.0
D42 Law Enforcement Records Tech	9.0	9.0	9.0	0.0
D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0
D63 Law Enforcement Records Spec	1.0	1.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0
D96 Accountant Assistant	3.0	4.0	4.0	1.0
D97 Account Clerk II	8.0	7.0	7.0	-1.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0246 — Probation Department (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
E07	Community Worker	3.0	3.0	3.0	0.0
E19	Probation Community Worker	14.0	14.0	14.0	0.0
E29	Probation Peer Support Worker	1.0	1.0	1.0	0.0
F37	Justice System Clerk II	39.5	41.5	41.5	2.0
F38	Justice System Clerk I	34.0	35.0	35.0	1.0
F3A	Juvenile Probation Records Sup	1.0	1.0	1.0	0.0
G07	Senior Application Developer	0.0	1.0	1.0	1.0
G12	Information Systems Mgr II	3.0	0.0	0.0	-3.0
G14	Information Systems Mgr I	3.0	0.0	0.0	-3.0
G1F	Data Analyst	0.0	2.0	2.0	2.0
G1T	IT Field Support Specialist	0.0	6.0	6.0	6.0
G28	Info Systems Analyst II	8.0	0.0	0.0	-8.0
G2L	Systems Administrator	0.0	1.0	1.0	1.0
G38	Info Systems Tech III	1.0	0.0	0.0	-1.0
G3R	Infrastructure Engineer	0.0	1.0	1.0	1.0
G50	Info Systems Tech II	1.0	0.0	0.0	-1.0
G51	Info Systems Tech I	1.0	0.0	0.0	-1.0
G5F	Application Developer	0.0	2.0	2.0	2.0
G6L	IT Manager	0.0	2.0	2.0	2.0
G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0
G7M	Prinicpal IT Manager	0.0	1.0	1.0	1.0
G81	Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	2.0	2.0	2.0	0.0
G9E	Associate Data Engineer	0.0	1.0	1.0	1.0
G9H	Data Engineer	0.0	1.0	1.0	1.0
H56	Food Service Supervisor	1.0	1.0	1.0	0.0
H59	Cook II	2.0	2.0	2.0	0.0
H60	Cook I	5.0	5.0	5.0	0.0
H66	Food Service Worker II	12.0	13.0	13.0	1.0
H67	Food Service Worker I	1.0	0.0	0.0	-1.0
H84	Laundry Worker II	5.0	5.0	5.0	0.0
M11	Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
M47	General Maint Mechanic II	1.0	2.0	2.0	1.0
M48	General Maint Mechanic I	1.0	0.0	0.0	-1.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7D	Research & Evaluation Specialist II	3.0	3.0	3.0	0.0
P7E	Sr Research & Evaluation Specialist	0.0	0.0	1.0	1.0
S9F	Deputy Dir of Probation Admin	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	4.0	4.0	4.0	0.0
X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0
X17	Exec Assistant I-ACE	6.0	5.0	5.0	-1.0
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
X20	Supv Probation Counselor	8.0	8.0	8.0	0.0
X22	Probation Counselor II	54.0	55.0	56.0	2.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0246 — Probation Department (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
X23	Probation Counselor I	10.0	9.0	9.0	-1.0
X25	Supv Group Counselor	18.0	18.0	18.0	0.0
X27	Sr Group Counselor	139.0	141.0	141.0	2.0
X28	Group Counselor II	33.0	30.0	30.0	-3.0
X29	Group Counselor I	11.0	12.0	12.0	1.0
X44	Probation Division Manager	13.0	13.0	13.0	0.0
X48	Supv Probation Officer	41.0	41.0	41.0	0.0
X50	Deputy Probation Officer III	253.5	270.0	271.0	17.5
X52	Deputy Probation Officer II	55.0	40.0	40.0	-15.0
X53	Deputy Probation Officer I	22.0	20.5	20.5	-1.5
X54	Probation Assistant II	15.0	13.0	13.0	-2.0
X55	Probation Assistant I	2.0	4.0	4.0	2.0
<b>Total - 0001-General Fund</b>		<b>929.0</b>	<b>930.0</b>	<b>934.0</b>	<b>5.0</b>
<b>Total - Probation Department</b>		<b>929.0</b>	<b>930.0</b>	<b>934.0</b>	<b>5.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0293 — Medical Examiner-Coroner**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0
B2R	Admin Support Officer I	0.0	1.0	1.0	1.0
C29	Exec Assistant I	1.0	1.0	1.0	0.0
D09	Office Specialist III	0.0	1.0	1.0	1.0
P45	Chief Medical Exam-Coroner-U	1.0	1.0	1.0	0.0
P46	Asst Medical Examiner-Coroner	4.0	4.0	4.0	0.0
S25	Forensic Pathology Technician	4.0	4.0	5.0	1.0
V84	Chief Med Exam-Coroner Invest	1.0	1.0	1.0	0.0
V85	Medical Examiner Coroner Invst	11.0	11.0	11.0	0.0
X09	Sr Office Specialist	3.0	2.0	2.0	-1.0
<b>Total - 0001-General Fund</b>		<b>27.0</b>	<b>27.0</b>	<b>28.0</b>	<b>1.0</b>
<b>Total - Medical Examiner-Coroner</b>		<b>27.0</b>	<b>27.0</b>	<b>28.0</b>	<b>1.0</b>
<b>Total - Public Safety and Justice</b>		<b>3,935.0</b>	<b>3,948.0</b>	<b>3,974.0</b>	<b>39.0</b>





## Children, Seniors, and Families

### Child Support Services

#### 0200 — Department of Child Support Services

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0193-DCSS Expenditure Fund</b>					
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0
B2R	Admin Support Officer I	0.0	1.0	1.0	1.0
B3P	Program Mgr I	1.0	1.0	1.0	0.0
B4S	Div Mgr, Child Support Svcs	3.0	3.0	3.0	0.0
B4T	Dep Dir, Dept of Child Support Svc	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B78	Accountant II	2.0	2.0	2.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C19	Exec Assistant II	1.0	0.0	0.0	-1.0
D09	Office Specialist III	12.0	12.0	12.0	0.0
D1K	Legal Support Supervisor	1.0	1.0	1.0	0.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
D51	Office Specialist I	4.0	4.0	3.0	-1.0
D5D	Human Resources Asst II	0.0	1.0	1.0	1.0
D66	Legal Secretary II	6.0	7.0	7.0	1.0
D6D	Human Resources Asst I	1.0	0.0	0.0	-1.0
D70	Legal Secretary I	1.0	0.0	0.0	-1.0
D74	Legal Secretary Trainee	1.0	1.0	1.0	0.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
E28	Messenger Driver	2.0	2.0	2.0	0.0
E84	Supv Child Support Officer	11.0	11.0	11.0	0.0
E85	Child Support Officer II	100.0	82.0	82.0	-18.0
E86	Child Support Officer I	0.0	17.0	17.0	17.0
E88	Sr Child Support Officer	21.0	21.0	21.0	0.0
E90	Child Support Specialist	11.0	11.0	11.0	0.0
F14	Legal Clerk	20.0	20.0	13.0	-7.0
F19	Child Support Docmnt Examiner	3.0	3.0	2.0	-1.0
G12	Information Systems Mgr II	2.0	0.0	0.0	-2.0
G1S	Senior IT Field Support Specialist	0.0	1.0	1.0	1.0
G1T	IT Field Support Specialist	0.0	2.0	2.0	2.0
G28	Info Systems Analyst II	2.0	0.0	0.0	-2.0
G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0
G5Q	Business Systems Analyst	0.0	2.0	2.0	2.0
G6L	IT Manager	0.0	1.0	1.0	1.0
G85	Sr Business Info Tech Consult	1.0	0.0	0.0	-1.0
Q24	Dir Dept of Child Supp Svcs-U	1.0	1.0	1.0	0.0
U71	Attorney IV-Child Support Srv	7.0	7.0	7.0	0.0
V73	Sr Paralegal	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0



**Children, Seniors, and Families****Child Support Services****0200 — Department of Child Support Services (Continued)**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
Z02 Promotional Oppority Proj Trn-U	0.0	1.0	1.0	1.0
<b>Total - 0193-DCSS Expenditure Fund</b>	<b>226.0</b>	<b>226.0</b>	<b>217.0</b>	<b>-9.0</b>
<b>Total - Department of Child Support Services</b>	<b>226.0</b>	<b>226.0</b>	<b>217.0</b>	<b>-9.0</b>

**Children, Seniors, and Families****Social Services Agency****0501 — Social Services Agency**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>				
A2S Dir Adult And Aging Services	1.0	1.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	1.0	0.0
A3F Dep Dir, Prgm Supp, Resrch EV	1.0	1.0	1.0	0.0
A6A Sr Financial Analyst	5.0	4.0	4.0	-1.0
A6B Financial Analyst II	6.0	7.0	7.0	1.0
A74 Asst Dir Family & Children Srv	1.0	1.0	1.0	0.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	1.0	0.0
A86 Dir Social Services Agency	1.0	1.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	1.0	0.0
A8A Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0
B06 Sr Emergency Planning Coord	1.0	1.0	1.0	0.0
B1H Mgmt Anal Prog Mgr III	5.0	0.0	0.0	-5.0
B1J Mgmt Anal Prog Mgr II	2.0	0.0	0.0	-2.0
B1L Mgmt Analysis Prog Mgr I	2.0	0.0	0.0	-2.0
B1N Sr Mgmt Analyst	21.0	21.0	21.0	0.0
B1P Mgmt Analyst	54.0	51.0	55.0	1.0
B1R Assoc Mgmt Analyst	4.0	7.0	7.0	3.0
B1W Mgmt Aide	2.0	2.0	2.0	0.0
B23 Sr Training & Staff Developmnt	5.0	5.0	5.0	0.0
B28 Internal Auditor III	1.0	2.0	2.0	1.0
B2E Training & Staff Dev Spec	3.0	3.0	3.0	0.0
B2F Assoc Trng & Staff Dev Spec II	0.0	2.0	2.0	2.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0
B2L Admin Services Mgr I	2.0	2.0	2.0	0.0
B2N Admin Support Officer III	3.0	3.0	3.0	0.0
B2P Admin Support Officer Ii	3.0	2.0	2.0	-1.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0
B2X Assoc Trng & Staff Dev Spec I	2.0	0.0	0.0	-2.0
B30 Internal Auditor II	1.0	1.0	1.0	0.0
B3H Program Manager III	0.0	5.0	5.0	5.0



**Children, Seniors, and Families**  
**Social Services Agency**  
**0501 — Social Services Agency (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B3N	Program Mgr II	4.0	6.0	6.0	2.0
B3P	Program Mgr I	0.0	1.0	1.0	1.0
B44	Deputy Public Guardian Asst	2.0	2.0	2.0	0.0
B5M	Maintenance Project Manager	1.0	1.0	1.0	0.0
B6U	Employment Services Director	1.0	1.0	1.0	0.0
B76	Sr Accountant	7.0	7.0	7.0	0.0
B77	Accountant III	7.0	7.0	7.0	0.0
B78	Accountant II	7.0	7.0	7.0	0.0
B80	Accountant I	11.0	9.0	9.0	-2.0
B8B	Accounting Manager	2.0	2.0	2.0	0.0
B8F	Mgr, Trng & Staff Dev, SSA	1.0	1.0	1.0	0.0
B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
B9B	Social Services Fiscal Officer	1.0	1.0	1.0	0.0
B9G	Sr Departmental Fiscal Officer	1.0	0.0	0.0	-1.0
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
C19	Exec Assistant II	4.0	1.0	1.0	-3.0
C29	Exec Assistant I	3.0	3.0	3.0	0.0
C32	Buyer II	1.0	1.0	1.0	0.0
C60	Admin Assistant	33.0	32.0	32.0	-1.0
C76	Office Mgmt Coord	23.0	23.0	23.0	0.0
C98	Public Communication Spec	1.0	1.0	1.0	0.0
D03	Data Office Specialist	35.0	35.0	35.0	0.0
D09	Office Specialist III	129.0	120.0	121.0	-8.0
D1H	Dir, Office of Veterans' Affrs	0.0	0.0	1.0	1.0
D20	Youth Engagement Specialist	2.0	2.0	2.0	0.0
D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0
D49	Office Specialist II	88.0	93.0	93.0	5.0
D51	Office Specialist I	1.0	1.0	1.0	0.0
D66	Legal Secretary II	1.0	1.0	1.0	0.0
D72	Client Services Technician	151.0	158.0	157.0	6.0
D77	Income Tax Specialist	1.0	1.0	1.0	0.0
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	9.0	10.0	10.0	1.0
D97	Account Clerk II	16.0	17.0	17.0	1.0
E07	Community Worker	0.0	2.0	2.0	2.0
E28	Messenger Driver	4.0	4.0	4.0	0.0
E42	Staff Development Spec	16.0	18.0	18.0	2.0
E43	Assoc Staff Development Spec	2.0	0.0	0.0	-2.0
E44	Eligibility Work Supv	110.0	110.0	110.0	0.0
E45	Eligibility Worker III	335.0	353.0	353.0	18.0
E46	Eligibility Worker II	485.0	446.0	446.0	-39.0
E47	Eligibility Worker I	13.0	34.0	34.0	21.0
E50	Eligibility Examiner	32.0	32.0	32.0	0.0
E53	Social Services Prg Cntrl Supv	4.0	4.0	4.0	0.0



**Children, Seniors, and Families**  
**Social Services Agency**  
**0501 — Social Services Agency (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
E65	Program Services Aide	6.0	7.0	7.0	1.0
E87	Sr Account Clerk	8.0	7.0	7.0	-1.0
F14	Legal Clerk	10.0	10.0	10.0	0.0
F26	Print-On-Demand Operator	2.0	2.0	2.0	0.0
F37	Justice System Clerk II	1.0	1.0	1.0	0.0
G1D	Application Administrator	0.0	12.0	12.0	12.0
G1F	Data Analyst	0.0	1.0	1.0	1.0
G1G	Associate Data Analyst	0.0	1.0	1.0	1.0
G28	Info Systems Analyst II	5.0	0.0	0.0	-5.0
G3E	IT Supervisor	0.0	2.0	2.0	2.0
G6K	Senior IT Manager	0.0	1.0	1.0	1.0
G6L	IT Manager	0.0	1.0	1.0	1.0
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0
G81	Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	11.0	11.0	11.0	0.0
G9F	IT Business Analyst	0.0	1.0	1.0	1.0
H17	Utility Worker	3.0	3.0	3.0	0.0
H21	Facilities Services Worker	1.0	1.0	1.0	0.0
H54	Nutrition Services Mgr	1.0	1.0	1.0	0.0
J1E	Business Intelligence Analyst	0.0	4.0	4.0	4.0
J1F	Assoc Business Intelligence Analyst	0.0	1.0	1.0	1.0
M11	Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0
M20	Facilities Maintenance Rep	3.0	3.0	3.0	0.0
P65	SSA Application Dec Sup Spec II	23.0	13.0	13.0	-10.0
P66	SSA Application Dec Sup Spec I	3.0	1.0	1.0	-2.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7E	Sr Research & Evaluation Specialist	1.0	2.0	3.0	2.0
Q96	Community Worker-U	4.0	4.0	4.0	0.0
R20	Managing Dietitian	2.0	2.0	2.0	0.0
S48	Public Health Nurse II	2.0	2.0	2.0	0.0
U98	Protective Services Officer	15.0	15.0	15.0	0.0
V24	Supv Estate Administrator	2.0	2.0	2.0	0.0
V33	Office Specialist II-U	8.0	3.0	3.0	-5.0
V37	Estate Administrator	12.0	12.0	12.0	0.0
V38	Estate Administrator Asst	3.0	3.0	3.0	0.0
V42	Estate Property Specialist	4.0	4.0	4.0	0.0
V45	Supv Deputy Public Guardian	4.0	4.0	4.0	0.0
V4B	Deputy Public Guardian-Conservator	31.0	31.0	31.0	0.0
V65	SSA Applctn Dec Supp Mgr	5.0	2.0	2.0	-3.0
V88	Investigator Assistant	3.0	3.0	3.0	0.0
V8A	Supervising Welfare Fraud Investigator	1.0	1.0	1.0	0.0
V8B	Welfare Fraud Investigator	9.0	9.0	9.0	0.0
W02	Social Worker II-U	0.0	11.0	11.0	11.0
W07	Social Worker III-U	15.0	4.0	4.0	-11.0
W1R	Assoc Mgmt Analyst - U	0.0	6.0	6.0	6.0



**Children, Seniors, and Families**  
**Social Services Agency**  
**0501 — Social Services Agency (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
W1T	Assoc Mgmt Analyst A -U	6.0	0.0	0.0	-6.0
W20	SSA Info Technology Spec	1.0	0.0	0.0	-1.0
X09	Sr Office Specialist	3.0	3.0	3.0	0.0
X15	Exec Assistant II-ACE	0.0	3.0	3.0	3.0
X17	Exec Assistant I-ACE	3.0	4.0	4.0	1.0
X24	Sr Children's Counselor	4.0	4.0	4.0	0.0
X31	Childrens Counselor	4.0	4.0	4.0	0.0
X71	Veteran Services Rep II	0.0	0.0	8.0	8.0
X72	Veteran Services Rep I	0.0	0.0	4.0	4.0
Y20	Employment Program Mgr	1.0	1.0	1.0	0.0
Y22	Social Work Training Speclst	7.0	7.0	7.0	0.0
Y23	Social Work Supervisor	79.0	80.0	80.0	1.0
Y25	Employment Program Supv	20.0	20.0	20.0	0.0
Y27	Employment Counselor	159.0	157.0	157.0	-2.0
Y29	Associate Employment Counselor	15.0	16.0	16.0	1.0
Y30	Social Services Prg Mgr III	13.0	13.0	13.0	0.0
Y31	Social Services Prg Mgr II	16.0	18.0	18.0	2.0
Y32	Social Services Prg Mgr I	22.0	20.0	20.0	-2.0
Y34	SSA Security And Safety Mgr	1.0	1.0	1.0	0.0
Y3A	Social Worker I	83.0	81.0	81.0	-2.0
Y3B	Social Worker II	210.0	221.0	225.0	15.0
Y3C	Social Worker III	278.0	270.0	270.0	-8.0
Y48	Social Services Analyst	35.0	41.0	41.0	6.0
Y49	Social Work Coord I	6.0	0.0	0.0	-6.0
Y4B	Social Svcs Appeals Officer	14.0	14.0	14.0	0.0
Y50	Project Mgr	11.0	11.0	11.0	0.0
<b>Total - 0001-General Fund</b>		<b>2,878.0</b>	<b>2,881.0</b>	<b>2,903.0</b>	<b>25.0</b>
<b>Total - Social Services Agency</b>		<b>2,878.0</b>	<b>2,881.0</b>	<b>2,903.0</b>	<b>25.0</b>
<b>Total - Children, Seniors, and Families</b>		<b>3,104.0</b>	<b>3,107.0</b>	<b>3,120.0</b>	<b>16.0</b>

**County of Santa Clara Health System**  
**Valley Health Plan**  
**0725 — Valley Health Plan**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0380-VHP-Valley Health Plan</b>					
A4H	VHP - Chief Executive Officer	1.0	1.0	1.0	0.0
A4I	Valley Hlth Plan - Med Director	1.0	1.0	1.0	0.0
A4J	VHP - Chief Financial Officer	1.0	1.0	1.0	0.0
A4V	VHP - Chief Operations Officer	1.0	1.0	1.0	0.0
A4Y	VHP-Chief Bus Dev Officer	1.0	1.0	1.0	0.0
A4Z	VHP-Director, Info Systems	1.0	1.0	1.0	0.0



**County of Santa Clara Health System**  
**Valley Health Plan**  
**0725 — Valley Health Plan (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
A6A	Sr Financial Analyst	1.0	1.0	1.0	0.0
A9G	VHP Chief Medical Officer	1.0	1.0	1.0	0.0
B12	Manager, VHP Utilization Management	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	7.0	7.0	4.0
B1P	Mgmt Analyst	4.0	14.0	16.0	12.0
B1R	Assoc Mgmt Analyst	0.0	5.0	5.0	5.0
B1W	Mgmt Aide	0.0	1.0	1.0	1.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B3H	Program Manager III	0.0	2.0	3.0	3.0
B3N	Program Mgr II	9.0	12.0	13.0	4.0
B3P	Program Mgr I	2.0	2.0	2.0	0.0
B3V	Sr Mgmt Info Systems Analyst	8.0	0.0	0.0	-8.0
B3Z	Sr Mgmt Info Systems Analyst-U	0.0	4.0	4.0	4.0
B5X	Health Care Program Analyst II	2.0	2.0	2.0	0.0
B5Y	Health Care Program Analyst I	2.0	1.0	1.0	-1.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B77	Accountant III	1.0	1.0	1.0	0.0
B7M	Dir of Health Education	1.0	1.0	1.0	0.0
B80	Accountant I	3.0	2.0	2.0	-1.0
B89	VHP - Asst Dir Managed Care Prog	1.0	1.0	1.0	0.0
B9Q	Health Care Financial Manager	1.0	1.0	1.0	0.0
C02	VHP/Managed Care Compl Officer	1.0	0.0	0.0	-1.0
C13	Healthcare Serv Bsns Dev Anal	2.0	2.0	2.0	0.0
C19	Exec Assistant II	1.0	1.0	1.0	0.0
C29	Exec Assistant I	2.0	3.0	3.0	1.0
C60	Admin Assistant	4.0	4.0	4.0	0.0
C82	Sr Health Care Program Mgr	2.0	2.0	2.0	0.0
C83	Health Care Program Mgr II	2.0	0.0	0.0	-2.0
C84	Health Care Program Mgr I	0.0	2.0	2.0	2.0
C87	Q I Coord-SCVMC	3.0	3.0	3.0	0.0
D09	Office Specialist III	10.0	11.0	11.0	1.0
D25	VHP Member Services Rep	19.0	19.0	19.0	0.0
D2R	VHP Member Services Manager	1.0	1.0	2.0	1.0
D34	Supv Clerk	2.0	2.0	2.0	0.0
D35	Valley Health Plan Assistant	7.0	7.0	7.0	0.0
D4M	VHP Claims Examiner	24.0	24.0	24.0	0.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
F86	Mgmt Info Systems Analyst II	7.0	0.0	0.0	-7.0
F8A	Assoc Bsns Configuration Analyst	0.0	1.0	1.0	1.0
F8B	Business Configuration Analyst	3.0	2.0	2.0	-1.0
F8C	Sr Business Configuration Analyst	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	2.0	0.0	0.0	-2.0
G1D	Application Administrator	0.0	2.0	2.0	2.0
G1F	Data Analyst	0.0	1.0	1.0	1.0



**County of Santa Clara Health System**  
**Valley Health Plan**  
**0725 — Valley Health Plan (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
G1T	IT Field Support Specialist	0.0	1.0	1.0	1.0
G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0
G5P	Senior Business Systems Analyst	0.0	1.0	1.0	1.0
G5Q	Business Systems Analyst	0.0	1.0	1.0	1.0
G68	Mgmt Info Svcs Mgr II	1.0	0.0	0.0	-1.0
G69	Mgmt Info Svcs Mgr I	1.0	0.0	0.0	-1.0
G6B	Integration Analyst	0.0	4.0	4.0	4.0
G6J	IT Project Manager	0.0	2.0	2.0	2.0
G6L	IT Manager	0.0	3.0	3.0	3.0
G7M	Prinicpal IT Manager	0.0	1.0	1.0	1.0
G85	Sr Business Info Tech Consult	1.0	0.0	0.0	-1.0
G9F	IT Business Analyst	0.0	1.0	1.0	1.0
H17	Utility Worker	0.0	1.0	1.0	1.0
J05	Coder II	1.0	1.0	1.0	0.0
J1E	Business Intelligence Analyst	0.0	3.0	3.0	3.0
J1J	Senior Business Intelligence Analyst	0.0	1.0	1.0	1.0
J26	Health Education Specialist	2.0	2.0	2.0	0.0
J27	Health Education Associate	0.0	1.0	1.0	1.0
J29	Provider Relations Manager	1.0	2.0	3.0	2.0
J30	Credentials Specialist	2.0	4.0	4.0	2.0
J31	Provider Relations Specialist	7.0	7.0	7.0	0.0
J45	Graphic Designer II	1.0	1.0	1.0	0.0
P40	Pharmacist Specialist	1.0	1.0	1.0	0.0
P41	Physician-VMC	1.0	0.0	0.0	-1.0
Q03	Program Mgr I-U	0.0	1.0	1.0	1.0
R2S	Pharmacy Data Specialist ñ VHP	2.0	2.0	2.0	0.0
R56	Supv Pharmacist	1.0	1.0	1.0	0.0
S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0
S10	Utilization Review Supv	2.0	4.0	5.0	3.0
S12	Utilization Review Coordinator	2.0	2.0	2.0	0.0
S19	Utilization Review Coord-VHP	12.0	15.0	15.0	3.0
V10	Assistant Claims Manager	2.0	2.0	2.0	0.0
W1N	Sr Mgmt Analyst-U	0.0	5.0	5.0	5.0
W1W	Mgmt Aide-U	0.0	1.0	1.0	1.0
W71	Sr Health Care Prog Analyst	11.0	8.0	8.0	-3.0
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
Y5C	VHP Marketing & Comm Rep	2.0	2.0	2.0	0.0
Z02	Promotional Oppority Proj Trn-U	1.0	0.0	0.0	-1.0
Z1N	VHP Claims Examiner-U	0.0	1.0	1.0	1.0
<b>Total - 0380-VHP-Valley Health Plan</b>		<b>200.0</b>	<b>241.0</b>	<b>248.0</b>	<b>48.0</b>
<b>Total - Valley Health Plan</b>		<b>200.0</b>	<b>241.0</b>	<b>248.0</b>	<b>48.0</b>



**County of Santa Clara Health System**  
**Health Department**  
**0410 — Public Health Department**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A58	Branch Dir, Healthy Communities	1.0	1.0	1.0	0.0
A5H	Deputy Dir, PH Operations	1.0	1.0	1.0	0.0
B01	Health Planning Spec III	12.0	14.0	14.0	2.0
B19	Health Program Spec	14.5	13.5	13.5	-1.0
B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
B1R	Assoc Mgmt Analyst	2.0	2.0	2.0	0.0
B1W	Mgmt Aide	1.0	1.0	1.0	0.0
B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
B5X	Health Care Program Analyst II	3.0	3.0	3.0	0.0
B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0
B6H	Health Planning Spec II	2.5	1.5	1.5	-1.0
B7T	Public Health Preparedness Mgr	1.0	1.0	1.0	0.0
B8G	Assist Dir, Pub Health Lab	1.0	1.0	1.0	0.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C23	Prevention Program Analyst II	2.5	1.5	1.5	-1.0
C24	Prevention Program Analyst I	0.5	1.5	1.5	1.0
C29	Exec Assistant I	2.0	2.0	2.0	0.0
C60	Admin Assistant	6.0	7.0	7.0	1.0
C69	Public Health Nurse Mgr II	1.0	1.0	1.0	0.0
C70	Public Health Nurse Mgr I	8.0	11.0	11.0	3.0
C76	Office Mgmt Coord	5.0	6.0	6.0	1.0
C82	Sr Health Care Program Mgr	8.0	8.0	8.0	0.0
C83	Health Care Program Mgr II	7.0	8.0	8.0	1.0
C84	Health Care Program Mgr I	3.0	3.0	3.0	0.0
C98	Public Communication Spec	2.0	2.0	2.0	0.0
C9A	PH Communications Officer	1.0	1.0	1.0	0.0
C9B	Social Media/Internet Com Spec	0.5	0.5	0.5	0.0
D09	Office Specialist III	17.5	16.5	16.5	-1.0
D1E	Sr Health Services Rep	12.0	12.0	12.0	0.0
D2E	Health Services Rep	22.5	22.5	21.5	-1.0
D48	Patient Business Serv Clerk	1.0	1.0	1.0	0.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
D60	Clerical Office Supv	2.0	1.0	1.0	-1.0
D75	Medical Office Specialist	1.0	1.0	1.0	0.0
D8C	Medical Admin Asst II - ACE	1.0	0.0	0.0	-1.0
E04	Community Outreach Specialist	5.5	5.5	5.5	0.0
E06	Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0
E07	Community Worker	1.5	1.5	1.5	0.0
E28	Messenger Driver	1.0	1.0	1.0	0.0





**County of Santa Clara Health System**  
**Health Department**  
**0410 — Public Health Department (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
E32	Public Health Assistant	21.0	21.0	21.0	0.0
F5E	Vital Records Specialist II	6.0	6.0	6.0	0.0
J23	Sr Epidemiologist	2.0	2.0	2.0	0.0
J25	Epidemiologist II	6.0	7.0	7.0	1.0
J26	Health Education Specialist	17.5	15.5	15.5	-2.0
J27	Health Education Associate	5.0	5.0	5.0	0.0
J28	Epidemiologist I	1.0	0.0	0.0	-1.0
J45	Graphic Designer II	0.5	0.5	0.5	0.0
J67	Health Information Clerk III	1.0	1.0	1.0	0.0
J68	Health Information Clerk II	0.5	0.0	0.0	-0.5
J69	Health Information Clerk I	0.0	0.5	0.5	0.5
P04	Asst Public Health Officer	4.0	4.0	4.0	0.0
P05	Deputy Public Health Officer	1.0	1.0	1.0	0.0
P06	Public Health Officer	1.0	1.0	1.0	0.0
P40	Pharmacist Specialist	2.0	2.0	2.0	0.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7C	Research & Evaluation Specialist I	1.0	0.0	0.0	-1.0
P7D	Research & Evaluation Specialist II	1.0	2.0	2.0	1.0
P7E	Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0
R01	Chief CCS Therapist	1.0	1.0	1.0	0.0
R02	Supervising CCS Therapist	4.0	4.0	4.0	0.0
R10	Physical Therapist III	2.0	2.0	2.0	0.0
R11	Physical Therapist II	9.0	9.0	9.0	0.0
R12	Occupational Therapist III	2.0	2.0	2.0	0.0
R1A	Occupational Therapist II	5.5	6.5	6.5	1.0
R1P	Physical Therapist I	5.5	5.5	5.5	0.0
R1T	Occupational Therapist I	6.0	5.0	5.0	-1.0
R24	Public Health Nutritionist	10.5	10.5	10.5	0.0
R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0
R27	Pharmacist	2.0	3.0	4.0	2.0
R29	Pharmacy Technician	5.0	5.0	6.0	1.0
R2U	Sup Public Health Nutritionist	2.0	2.0	1.0	-1.0
R42	Director, Public Health Laboratory	1.0	1.0	1.0	0.0
R43	Sr Public Hlth Microbiologist	3.0	3.0	3.0	0.0
R46	Public Health Microbiologist	4.0	4.0	4.0	0.0
R48	Therapy Technician	5.0	5.0	5.0	0.0
R56	Supv Pharmacist	1.0	1.0	1.0	0.0
R62	Clinical Lab Scientist I	1.0	1.0	1.0	0.0
R7F	Medical Laboratory Asst III	2.0	2.0	2.0	0.0
S08	Public Health Nutrition Assoc	24.5	24.5	24.5	0.0
S10	Utilization Review Supv	2.0	0.0	0.0	-2.0
S12	Utilization Review Coordinator	16.0	16.0	16.0	0.0
S45	Public Health Nurse Speclst	1.0	1.0	1.0	0.0
S47	Public Health Nurse III	7.0	7.0	7.0	0.0
S48	Public Health Nurse II	64.5	73.0	73.0	8.5



**County of Santa Clara Health System**  
**Health Department**  
**0410 — Public Health Department (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
S4D	Dep Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0
S50	Public Health Nurse I	7.5	3.0	3.0	-4.5
S51	Communicable Disease Invest	15.0	17.0	17.0	2.0
V31	Office Specialist III-U	1.0	0.0	0.0	-1.0
W71	Sr Health Care Prog Analyst	9.0	9.0	9.0	0.0
X09	Sr Office Specialist	2.0	2.0	2.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y03	Medical Social Worker II	3.0	3.0	3.0	0.0
Y3A	Social Worker I	0.0	1.0	1.0	1.0
Y3B	Social Worker II	4.0	3.0	3.0	-1.0
Z4P	Health Care Prog Analyst I - U	0.5	0.0	0.0	-0.5
<b>Total - 0001-General Fund</b>		<b>463.5</b>	<b>470.0</b>	<b>470.0</b>	<b>6.5</b>
<b>Total - Public Health Department</b>		<b>463.5</b>	<b>470.0</b>	<b>470.0</b>	<b>6.5</b>

**County of Santa Clara Health System**  
**Health Department**  
**0414 — Custody Health Services**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A5J	Dir, Custody Behavioral Hlth Svs	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B5Z	Health Care Prog Analyst Assoc	0.0	0.0	1.0	1.0
B6F	Mgr Adult Custody M H	1.0	1.0	1.0	0.0
C19	Exec Assistant II	2.0	0.0	0.0	-2.0
C60	Admin Assistant	3.0	3.0	3.0	0.0
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
C82	Sr Health Care Program Mgr	2.0	2.0	2.0	0.0
C83	Health Care Program Mgr II	6.0	6.0	6.0	0.0
C87	Q I Coord-SCVMC	0.0	0.0	1.0	1.0
C97	Q I Coordinator - MHS	1.0	1.0	2.0	1.0
D02	Medical Unit Clerk	14.0	14.0	14.0	0.0
D09	Office Specialist III	4.0	4.0	4.0	0.0
E07	Community Worker	1.0	1.0	1.0	0.0
H18	Janitor	6.0	6.0	7.0	1.0
P13	Sr Mental Health Prog Spec	1.0	1.0	1.0	0.0
P47	Optometrist	0.0	0.0	0.5	0.5
P76	Registered Dental Assistant	4.5	4.5	3.5	-1.0
P96	Marriage & Family Therapist II	26.8	26.8	26.8	0.0
P97	Marriage & Family Therapist I	8.9	7.0	7.0	-1.9
P9D	Senior Psychologist	2.0	2.0	2.0	0.0



**County of Santa Clara Health System**  
**Health Department**  
**0414 — Custody Health Services (Continued)**

<b>Job Class Code and Title</b>		<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
P9E	Psychologist	14.0	12.5	12.5	-1.5
P9F	Psychologist - Neuro Services	0.0	1.5	1.5	1.5
S11	Assistant Nurse Manager	0.0	0.0	3.0	3.0
S12	Utilization Review Coordinator	0.5	0.5	0.0	-0.5
S31	Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	4.0	0.0
S38	Staff Developer	1.5	1.5	1.5	0.0
S57	Psychiatric Nurse II	9.8	10.8	10.8	1.0
S5A	Staff Developer - Step A	1.0	1.0	1.0	0.0
S72	Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0
S75	Clinical Nurse III	83.1	85.7	75.7	-7.4
S76	Clinical Nurse II	10.4	13.9	13.9	3.5
S7A	Clinical Nurse III - Step A	10.6	8.8	8.8	-1.8
S7B	Clinical Nurse III - Step B	7.6	3.8	3.8	-3.8
S7C	Clinical Nurse III - Step C	3.8	2.8	2.8	-1.0
S80	Admin Nurse II	8.0	8.0	8.0	0.0
S85	Licensed Vocational Nurse	16.5	16.5	14.5	-2.0
S86	Dir. Custody Health Services	1.0	1.0	1.0	0.0
S93	Hospital Services Asst II	7.5	7.5	7.5	0.0
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	0.0	2.0	2.0	2.0
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
Y41	Psychiatric Social Worker II	19.1	22.0	20.0	0.9
Y42	Psychiatric Social Worker I	1.0	0.0	0.0	-1.0
<b>Total - 0001-General Fund</b>		<b>289.6</b>	<b>290.1</b>	<b>282.1</b>	<b>-7.5</b>
<b>Total - Custody Health Services</b>		<b>289.6</b>	<b>290.1</b>	<b>282.1</b>	<b>-7.5</b>

**County of Santa Clara Health System**  
**Health Department**  
**0415 — Behavioral Health Services Department**

<b>Job Class Code and Title</b>		<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0001-General Fund</b>					
A5E	Dir. Behavioral Health Svcs	1.0	1.0	1.0	0.0
A5F	Director, Analytics and Reporting	1.0	1.0	1.0	0.0
A5P	Dir, Children, Yth, & Fam Syst Care	1.0	1.0	1.0	0.0
A5Q	Behavioral Hlth Svcs Dept, Deputy Dir	1.0	1.0	2.0	1.0
A5R	Dir, Adult/Older Adult System Care	1.0	1.0	1.0	0.0
A5U	Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	1.0	0.0
A9H	Behavioral Health Medical Dir	1.0	1.0	1.0	0.0
B19	Health Program Spec	5.0	5.0	5.0	0.0
B1N	Sr Mgmt Analyst	0.0	2.0	2.0	2.0
B1P	Mgmt Analyst	7.0	9.0	9.0	2.0



**County of Santa Clara Health System**  
**Health Department**  
**0415 — Behavioral Health Services Department (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B1R	Assoc Mgmt Analyst	7.0	8.0	8.0	1.0
B1W	Mgmt Aide	3.0	2.0	2.0	-1.0
B2J	Admin Services Mgr II	3.0	4.0	4.0	1.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	2.0	2.0	1.0
B2X	Assoc Trng & Staff Dev Spec I	1.0	2.0	2.0	1.0
B3N	Program Mgr II	4.0	11.0	11.0	7.0
B3P	Program Mgr I	3.5	6.5	6.5	3.0
B3V	Sr Mgmt Info Systems Analyst	3.0	1.0	1.0	-2.0
B5X	Health Care Program Analyst II	8.0	7.0	7.0	-1.0
B5Y	Health Care Program Analyst I	2.0	2.0	2.0	0.0
B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0
B7F	Program Mgr/School-Linked Srv	1.0	1.0	1.0	0.0
C06	Q I Coordinator II A&D Sv	9.0	9.0	9.0	0.0
C23	Prevention Program Analyst II	8.0	8.0	8.0	0.0
C24	Prevention Program Analyst I	2.0	3.0	3.0	1.0
C29	Exec Assistant I	3.0	6.0	6.0	3.0
C49	Dir Alcohol Drug Access Srvcs	1.0	1.0	1.0	0.0
C60	Admin Assistant	11.0	13.0	13.0	2.0
C82	Sr Health Care Program Mgr	7.0	6.0	6.0	-1.0
C83	Health Care Program Mgr II	23.0	27.0	27.0	4.0
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0
C8A	Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0
C97	Q I Coordinator - MHS	9.0	9.0	9.0	0.0
C9B	Social Media/Internet Com Spec	0.0	1.0	1.0	1.0
D09	Office Specialist III	21.0	23.0	23.0	2.0
D1E	Sr Health Services Rep	13.0	13.0	13.0	0.0
D1F	Mental Hlth Office Supervisor	9.0	9.0	9.0	0.0
D2E	Health Services Rep	66.0	70.5	70.5	4.5
D2J	Mental Health Peer Support Wrk	42.5	56.5	56.5	14.0
D48	Patient Business Serv Clerk	1.0	1.0	1.0	0.0
E07	Community Worker	18.0	21.0	21.0	3.0
E33	Mental Health Community Worker	23.5	29.5	31.5	8.0
E49	Day Care Center Aide	1.5	1.5	1.5	0.0
F86	Mgmt Info Systems Analyst II	2.0	1.0	1.0	-1.0
G12	Information Systems Mgr II	1.0	1.0	1.0	0.0
G1F	Data Analyst	0.0	3.0	3.0	3.0
G1P	Business Info Tech Consultant	1.0	1.0	1.0	0.0
H59	Cook II	1.0	1.0	1.0	0.0
H60	Cook I	4.0	4.0	4.0	0.0
H66	Food Service Worker II	1.0	1.0	1.0	0.0
H93	Medical Assistant	1.0	1.0	1.0	0.0
J26	Health Education Specialist	1.0	1.0	1.0	0.0
P13	Sr Mental Health Prog Spec	15.0	15.0	15.0	0.0
P14	Mental Health Prog Spec II	22.5	25.5	25.5	3.0



**County of Santa Clara Health System**  
**Health Department**  
**0415 — Behavioral Health Services Department (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
P15	Mental Health Program Spc I	0.0	1.0	1.0	1.0
P28	Sr Staff Physician II	5.0	5.0	5.0	0.0
P30	Clinical Standards Coord	2.0	2.0	2.0	0.0
P55	Psychiatrist	16.6	16.6	16.6	0.0
P67	Rehabilitation Counselor	69.0	79.0	85.0	16.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7E	Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0
P96	Marriage & Family Therapist II	54.0	61.0	61.0	7.0
P97	Marriage & Family Therapist I	7.0	6.0	6.0	-1.0
P9E	Psychologist	4.0	3.0	3.0	-1.0
P9F	Psychologist - Neuro Services	0.0	1.0	1.0	1.0
R13	Psychosocial Occ Therapist	3.5	3.5	3.5	0.0
R1L	Speech Language Pathologist I	1.0	1.0	1.0	0.0
S12	Utilization Review Coordinator	1.0	1.0	1.0	0.0
S1R	Behavioral Health Div Dir	11.0	12.0	12.0	1.0
S75	Clinical Nurse III	1.0	2.0	2.0	1.0
S76	Clinical Nurse II	1.0	0.0	0.0	-1.0
S85	Licensed Vocational Nurse	13.5	13.5	13.5	0.0
S87	Psychiatric Technician II	8.0	8.0	8.0	0.0
S9S	Mental Health Worker	1.5	1.5	1.5	0.0
W71	Sr Health Care Prog Analyst	9.0	14.0	14.0	5.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y41	Psychiatric Social Worker II	90.5	106.5	106.5	16.0
Y42	Psychiatric Social Worker I	22.0	25.0	25.0	3.0
Z41	Psychiatric Social Worker II-U	2.0	0.0	0.0	-2.0
<b>Total - 0001-General Fund</b>		<b>705.1</b>	<b>803.6</b>	<b>812.6</b>	<b>107.5</b>
<b>Total - Behavioral Health Services Department</b>		<b>705.1</b>	<b>803.6</b>	<b>812.6</b>	<b>107.5</b>

**County of Santa Clara Health System**  
**Health Department**  
**0418 — Community Health Services**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
B1R	Assoc Mgmt Analyst	1.0	0.0	0.0	-1.0
B1W	Mgmt Aide	0.0	1.0	1.0	1.0
C60	Admin Assistant	1.0	1.0	2.0	1.0
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0
C87	Q I Coord-SCVMC	1.0	1.0	1.0	0.0
D08	Supv Health Services Rep II	3.0	3.0	3.0	0.0



**County of Santa Clara Health System**  
**Health Department**  
**0418 — Community Health Services (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
D1E	Sr Health Services Rep	53.5	54.5	54.5	1.0
D2E	Health Services Rep	7.0	7.0	7.0	0.0
D44	Supv Patient Business Sv Clk	1.0	1.0	1.0	0.0
D75	Medical Office Specialist	1.0	1.0	1.0	0.0
E04	Community Outreach Specialist	2.0	2.0	2.0	0.0
E32	Public Health Assistant	5.0	4.0	4.0	-1.0
H17	Utility Worker	1.0	1.0	1.0	0.0
H30	Health Center Manager	1.0	1.0	1.0	0.0
H93	Medical Assistant	1.0	1.0	1.0	0.0
J26	Health Education Specialist	1.0	1.0	2.0	1.0
J27	Health Education Associate	2.0	2.0	1.0	-1.0
J67	Health Information Clerk III	1.5	1.5	1.5	0.0
P40	Pharmacist Specialist	1.0	1.0	1.0	0.0
R74	Medical Laboratory Asst II	0.5	0.5	1.0	0.5
R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0
S11	Assistant Nurse Manager	2.0	2.0	2.0	0.0
S51	Communicable Disease Invest	1.0	1.0	1.0	0.0
S59	Nurse Practitioner	2.5	2.5	2.5	0.0
S75	Clinical Nurse III	3.0	3.5	4.5	1.5
S7A	Clinical Nurse III - Step A	3.0	3.0	3.0	0.0
S7C	Clinical Nurse III - Step C	0.5	0.0	0.0	-0.5
S85	Licensed Vocational Nurse	3.5	4.5	4.5	1.0
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
Y41	Psychiatric Social Worker II	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>		<b>106.0</b>	<b>107.0</b>	<b>109.5</b>	<b>3.5</b>
<b>Total - Community Health Services</b>		<b>106.0</b>	<b>107.0</b>	<b>109.5</b>	<b>3.5</b>

**County of Santa Clara Health System**  
**Health Department**  
**0420 — Emergency Medical Services**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A9F	EMS Medical Director	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B20	Emergency Med Svcs Admin	1.0	1.0	1.0	0.0
C29	Exec Assistant I	1.0	1.0	1.0	0.0
C60	Admin Assistant	1.0	1.0	1.0	0.0
D09	Office Specialist III	2.0	2.0	2.0	0.0
G77	Warehouse Materials Handler	0.5	0.5	0.5	0.0
J25	Epidemiologist II	1.0	1.0	1.0	0.0



**County of Santa Clara Health System**  
**Health Department**  
**0420 — Emergency Medical Services (Continued)**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0
S09 Emergency Medical Serv Spclst	9.0	9.0	9.0	0.0
S2E Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>0.0</b>
<b>Total - Emergency Medical Services</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>0.0</b>

**County of Santa Clara Health System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center Hospitals & Clinics**

<b>Job Class Code and Title</b>	<b>FY 18-19 Adopted</b>	<b>FY 18-19 Adjusted</b>	<b>FY 19-20 Adopted</b>	<b>Amount Change from FY 18-19 Approved</b>
<b>0060-VMC @ Bascom</b>				
A14 Chief Nursing Officer	1.0	1.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	1.0	1.0	1.0	0.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	1.0	0.0
A1H Dir Primary & Community Health	1.0	1.0	1.0	0.0
A1U Director of Primary Care Oper	1.0	1.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	1.0	0.0
A3T Ethics & Compliance Officer	1.0	1.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	1.0	1.0	0.0
A4B SCVMC - Chief Medical Officer	1.0	1.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	1.0	0.0
A4F Dir, Fin Planning & Performance	1.0	1.0	1.0	0.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0
A4K Chief Imp and Innovation Officer	1.0	1.0	1.0	0.0
A4L Director, Advanced Practice	1.0	1.0	1.0	0.0
A4M Perioperative Services Med Dir	1.0	1.0	1.0	0.0
A4N Utilization & Valuation Med Dir	1.0	1.0	1.0	0.0
A4P Medicine Residency Prog Dir	1.0	1.0	1.0	0.0
A4Q Specialty Care Medical Dir	1.0	1.0	1.0	0.0
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	1.0	0.0
A4X Womenís & Childrenís Hlth Med Dir	1.0	1.0	1.0	0.0
A5C Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	1.0	0.0
A5K Director of System Integration	1.0	1.0	1.0	0.0
A5L Primary Care Medical Director	1.0	1.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
A5V	Whole Person Care Medical Dir	1.0	1.0	1.0	0.0
A6B	Financial Analyst II	0.0	0.0	2.0	2.0
A88	Director of Marketing SCVMC	1.0	1.0	1.0	0.0
A9M	Director of Materials Management	1.0	1.0	1.0	0.0
B01	Health Planning Spec III	1.0	1.0	1.0	0.0
B03	Media Specialist Coordinator	0.0	1.0	1.0	1.0
B19	Health Program Spec	1.0	1.0	1.0	0.0
B1C	Assoc Mgmt Analyst - Conf Adm	0.0	1.0	1.0	1.0
B1N	Sr Mgmt Analyst	7.0	8.0	8.0	1.0
B1P	Mgmt Analyst	5.0	6.0	6.0	1.0
B1R	Assoc Mgmt Analyst	3.0	2.0	2.0	-1.0
B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
B2H	Admin Director, Lab	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2L	Admin Services Mgr I	2.0	2.0	2.0	0.0
B2P	Admin Support Officer Ii	1.0	2.0	2.0	1.0
B2Q	Asst Admin Director Lab	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	2.0	2.0	2.0	0.0
B3A	Clinical Admin Suppt Offer I	3.0	2.0	2.0	-1.0
B3B	Clinical Admin Suppt Offer II	1.0	2.0	2.0	1.0
B3C	Clinical Admin Suppt Offer III	3.0	3.0	3.0	0.0
B3E	Media Specialist/Coord-CEMA	1.0	0.0	0.0	-1.0
B3G	Dir Patient Access	1.0	1.0	1.0	0.0
B3N	Program Mgr II	10.0	10.0	11.0	1.0
B3V	Sr Mgmt Info Systems Analyst	3.0	1.0	0.0	-3.0
B4A	Clinical Admin Services Mgr	1.0	1.0	1.0	0.0
B54	Mgr Patient Accounting SCVHHS	6.0	6.0	6.0	0.0
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	0.0
B5B	Manager of Care Management	3.0	3.0	3.0	0.0
B5C	Dir of Patient Business SRVC	1.0	1.0	1.0	0.0
B5D	Dir, Licensing and Reg Affairs	1.0	1.0	1.0	0.0
B5E	Health Care Service Line Director	1.0	1.0	2.0	1.0
B5X	Health Care Program Analyst II	10.0	12.0	12.0	2.0
B5Y	Health Care Program Analyst I	7.0	4.0	4.0	-3.0
B5Z	Health Care Prog Analyst Assoc	2.0	3.0	3.0	1.0
B76	Sr Accountant	5.0	5.0	5.0	0.0
B77	Accountant III	4.0	4.0	4.0	0.0
B78	Accountant II	4.0	6.0	6.0	2.0
B7P	Public Communications Prg Mgr	1.0	1.0	1.0	0.0
B80	Accountant I	3.0	2.0	2.0	-1.0
B85	Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0
B9C	Health Care Fin Analyst Assoc	3.0	3.0	3.0	0.0
B9D	Health Care Fin Analyst I	2.0	1.0	1.0	-1.0
B9E	Health Care Fin Analyst II	9.0	11.0	11.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B9F	Sr Health Care Fin Analyst	18.0	18.0	16.0	-2.0
B9G	Sr Departmental Fiscal Officer	0.0	0.0	1.0	1.0
B9Q	Health Care Financial Manager	4.0	4.0	4.0	0.0
B9R	Health Care Compliance Analyst	2.0	6.0	6.0	4.0
B9S	Professional Coding Analyst	9.0	9.0	9.0	0.0
B9T	Hospital Em Preparedness Mgr	1.0	1.0	1.0	0.0
C01	Medical Translator Coord	1.0	1.0	1.0	0.0
C04	SCVHHS Controller	1.0	1.0	1.0	0.0
C05	Dir General Fund Financial Srv	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
C0A	SCVHHS Assistant Controller	1.0	1.0	1.0	0.0
C10	Revenue Cycle Director	1.0	1.0	1.0	0.0
C13	Healthcare Serv Bsns Dev Anal	5.0	5.0	5.0	0.0
C19	Exec Assistant II	7.0	3.0	3.0	-4.0
C29	Exec Assistant I	2.0	4.0	4.0	2.0
C2A	Clinical Research Prog Dir	1.0	1.0	1.0	0.0
C2B	Clinical Research Prog Mgr	1.0	1.0	1.0	0.0
C2C	Clinical Support Program Crd	1.0	1.0	1.0	0.0
C2D	Clinical Research Associate	4.0	4.0	4.0	0.0
C2E	Clinical Research Asst II	2.0	2.0	2.0	0.0
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0
C41	Compliance Officer	2.0	2.0	2.0	0.0
C48	Revenue Control Analyst	5.0	5.0	5.0	0.0
C59	Ambulatory Service Mgr	3.0	4.0	5.0	2.0
C5C	Dir Care, Cont, Perf, An & Spt	1.0	0.0	0.0	-1.0
C60	Admin Assistant	42.3	42.3	42.3	0.0
C82	Sr Health Care Program Mgr	11.0	13.0	14.0	3.0
C83	Health Care Program Mgr II	3.0	2.0	3.0	0.0
C84	Health Care Program Mgr I	2.0	2.0	2.0	0.0
C87	Q I Coord-SCVMC	20.0	22.0	22.0	2.0
C94	Mgr Of Volunteer Services	1.0	1.0	1.0	0.0
D02	Medical Unit Clerk	69.7	70.7	70.7	1.0
D08	Supv Health Services Rep II	8.0	9.0	9.0	1.0
D09	Office Specialist III	24.1	24.1	24.5	0.4
D10	Supv Health Services Rep I	1.0	0.0	0.0	-1.0
D1E	Sr Health Services Rep	115.5	117.5	125.5	10.0
D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0
D1L	Chief Medical Physicist	0.0	1.0	1.0	1.0
D22	Medical Staff Coord	1.0	1.0	1.0	0.0
D29	House Staff Coord	4.0	4.0	4.0	0.0
D2E	Health Services Rep	322.5	322.5	318.0	-4.5
D34	Supv Clerk	1.0	1.0	1.0	0.0
D3A	Resources Scheduling Rep	6.0	6.0	6.0	0.0
D44	Supv Patient Business Sv Clk	13.0	13.0	13.0	0.0
D45	Sr Patient Business Svcs Clk	20.0	21.0	21.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
D48	Patient Business Serv Clerk	100.5	100.5	98.5	-2.0
D49	Office Specialist II	5.0	6.0	6.0	1.0
D4P	Spiritual Services Coordinator	2.0	2.0	2.0	0.0
D50	Medical Translator	29.5	30.0	30.0	0.5
D51	Office Specialist I	7.5	5.5	4.5	-3.0
D52	Medical Translator Trainee	1.0	0.5	0.5	-0.5
D56	Supv, Hlth Info Mgmt Svcs	3.0	3.0	3.0	0.0
D75	Medical Office Specialist	2.0	2.0	2.0	0.0
D76	Medical Admin Assistant II	33.5	34.5	34.5	1.0
D79	Medical Admin Assistant I	12.0	12.0	12.0	0.0
D87	Medical Transcriptionist	2.5	2.5	2.0	-0.5
D8C	Medical Admin Asst II - ACE	1.0	0.0	0.0	-1.0
D94	Supv Account Clerk II	3.0	3.0	3.0	0.0
D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
D96	Accountant Assistant	10.0	10.0	10.0	0.0
D97	Account Clerk II	30.0	27.0	27.0	-3.0
D98	Account Clerk I	0.0	2.0	2.0	2.0
E04	Community Outreach Specialist	5.0	5.0	7.0	2.0
E07	Community Worker	6.0	26.0	24.0	18.0
E20	Telecommunications Srv Spc	2.0	2.0	2.0	0.0
E28	Messenger Driver	6.0	6.0	6.0	0.0
E2A	Psychiatric Nurse II - Step A	3.0	4.0	4.0	1.0
E2C	Psychiatric Nurse III- Step C	3.0	3.0	3.0	0.0
E2D	Telecomm/Facilities Mgr-SCVHHS	1.0	1.0	1.0	0.0
E32	Public Health Assistant	6.0	5.0	4.0	-2.0
E40	Library Assistant II	0.5	0.5	0.5	0.0
E60	Mobile Outreach Driver	2.5	2.5	2.5	0.0
E87	Sr Account Clerk	1.0	1.0	1.0	0.0
F14	Legal Clerk	3.0	3.5	3.5	0.5
F16	Legal Clerk Trainee	0.5	0.0	0.0	-0.5
F68	Enterprise ITPS Manager	1.0	0.0	0.0	-1.0
F89	Mgmt Info Systems Analyst I	0.5	0.0	0.0	-0.5
G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
G14	Information Systems Mgr I	3.0	1.0	1.0	-2.0
G1B	Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0
G1D	Application Administrator	0.0	8.0	8.0	8.0
G1E	Senior Data Analyst	0.0	1.0	1.0	1.0
G1F	Data Analyst	0.0	2.0	2.0	2.0
G1G	Associate Data Analyst	0.0	0.5	0.5	0.5
G1P	Business Info Tech Consultant	22.0	6.0	6.0	-16.0
G1T	IT Field Support Specialist	0.0	6.0	6.0	6.0
G1Z	Systems Administrator Technician	0.0	1.0	1.0	1.0
G28	Info Systems Analyst II	7.0	1.0	0.0	-7.0
G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0
G2L	Systems Administrator	0.0	3.0	3.0	3.0



**County of Santa Clara Health System**  
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**0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
G2T	User Experience (UX) Designer	0.0	1.0	1.0	1.0
G38	Info Systems Tech III	3.0	0.0	0.0	-3.0
G3E	IT Supervisor	0.0	1.0	1.0	1.0
G4N	Web Designer	1.0	0.0	0.0	-1.0
G50	Info Systems Tech II	8.0	2.0	2.0	-6.0
G51	Info Systems Tech I	3.0	0.0	0.0	-3.0
G52	Hospital Communications Opr	11.5	11.5	11.5	0.0
G5Q	Business Systems Analyst	0.0	2.0	2.0	2.0
G66	Operating Room Storekeeper	6.0	6.0	6.0	0.0
G68	Mgmt Info Svcs Mgr II	1.0	0.0	0.0	-1.0
G6L	IT Manager	0.0	5.0	5.0	5.0
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
G81	Storekeeper	12.8	12.8	12.8	0.0
G82	Stock Clerk	30.9	30.9	30.9	0.0
G84	Central Supply Distribtn Supv	8.0	8.0	8.0	0.0
G85	Sr Business Info Tech Consult	8.0	0.0	0.0	-8.0
G9H	Data Engineer	0.0	1.0	1.0	1.0
H12	Janitor Supervisor	12.0	12.0	12.0	0.0
H17	Utility Worker	3.0	3.0	3.0	0.0
H18	Janitor	254.1	254.1	253.6	-0.5
H30	Health Center Manager	14.0	14.0	14.0	0.0
H39	Asst Dir Food Services	1.0	1.0	1.0	0.0
H55	Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0	0.0
H56	Food Service Supervisor	2.0	2.0	2.0	0.0
H59	Cook II	7.0	7.0	7.0	0.0
H60	Cook I	3.0	3.0	3.0	0.0
H64	Dietetic Assistant	8.5	8.5	8.5	0.0
H66	Food Service Worker II	7.0	7.0	7.0	0.0
H67	Food Service Worker I	31.0	31.0	31.0	0.0
H6A	Registered Dietetic Technician	3.0	3.0	3.0	0.0
H84	Laundry Worker II	2.0	2.0	2.0	0.0
H86	Laundry Worker I	8.3	8.3	8.3	0.0
H93	Medical Assistant	133.9	128.9	127.4	-6.5
J04	Coder III - Inpatient	6.0	6.0	6.0	0.0
J05	Coder II	11.5	10.5	10.5	-1.0
J06	Coder I	1.0	2.0	2.0	1.0
J07	Clinical Documentation Specialist	4.0	4.0	4.0	0.0
J08	Coding Quality & Education Mgr	1.0	1.0	1.0	0.0
J09	Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0	0.0
J10	Dir, Coding Doc & HIMS	2.0	2.0	2.0	0.0
J1E	Business Intelligence Analyst	6.0	16.0	16.0	10.0
J1G	Senior Epic Systems Analyst	0.0	1.0	1.0	1.0
J1J	Senior Business Intelligence Analyst	5.0	15.0	15.0	10.0
J1T	Meaningful Use Program Manager	1.0	1.0	1.0	0.0
J23	Sr Epidemiologist	1.0	1.0	1.0	0.0



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### Health Department

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J26	Health Education Specialist	6.5	6.5	7.5	1.0
J27	Health Education Associate	2.0	2.0	2.0	0.0
J33	Sterile Processing Manager	1.0	1.0	1.0	0.0
J67	Health Information Clerk III	34.5	34.5	34.5	0.0
J68	Health Information Clerk II	23.5	23.5	21.5	-2.0
J70	Medical Librarian	1.0	1.0	1.0	0.0
J75	Asst Dir, Hlth Info Mgmt Svcs	2.0	2.0	2.0	0.0
J77	Health Information Tech II	14.0	15.0	15.0	1.0
J78	Health Information Tech I	6.0	5.0	5.0	-1.0
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0
K03	Biomedical Equipment Tech II	8.0	9.0	9.0	1.0
K06	Biomedical Equipment Tech I	2.0	1.0	1.0	-1.0
K09	Biomedical Equipment Supervisor	1.0	1.0	1.0	0.0
K16	Telecommunications Engineer	1.0	1.0	1.0	0.0
K18	Sr Telecommunications Tech	1.0	1.0	1.0	0.0
K19	Medical Equipment Repairer	3.0	3.0	3.0	0.0
K94	Electronic Repair Technician	7.0	7.0	7.0	0.0
L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0
L35	Telecommunications Technician	5.0	5.0	5.0	0.0
L67	Capital Projects Mgr III	3.0	3.0	3.0	0.0
L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0
L69	Capital Projects Mgr I	1.0	1.0	1.0	0.0
M10	Work Center Manager	2.0	2.0	2.0	0.0
M43	Project Control Specialist	1.0	1.0	1.0	0.0
M47	General Maint Mechanic II	15.0	15.0	15.0	0.0
M48	General Maint Mechanic I	2.0	2.0	2.0	0.0
M51	Carpenter	4.0	4.0	4.0	0.0
M55	Sr Carpenter	1.0	1.0	1.0	0.0
M59	Electrician	4.0	4.0	4.0	0.0
M63	Sr Electrician	1.0	1.0	1.0	0.0
M64	Sr Painter	1.0	1.0	1.0	0.0
M65	Elevator Mechanic	1.0	1.0	1.0	0.0
M68	Painter	3.0	3.0	3.0	0.0
M75	Plumber	4.0	4.0	4.0	0.0
M81	HVAC/R Mechanic	5.0	5.0	5.0	0.0
M83	Locksmith	1.0	1.0	1.0	0.0
M90	Sr Plumber	1.0	1.0	1.0	0.0
M92	Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0
N23	Dir of Facilities SCVHHS	1.0	1.0	1.0	0.0
N54	Dir of Nursing Prof Practice	1.0	1.0	1.0	0.0
N56	Dir Valley Speciality Center	1.0	1.0	1.0	0.0
N5A	Director of Care Management	1.0	1.0	1.0	0.0
N95	Sr Hospital Stationary Enginr	3.0	3.0	3.0	0.0
N96	Hospital Stationary Engineer	10.0	10.0	10.0	0.0
N9A	Institutional Review Board Administrator	1.0	1.0	1.0	0.0



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### Health Department

#### 0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
P34	Post Graduate Year V	8.0	7.0	7.0	-1.0
P35	Post Graduate Year IV	8.0	8.0	8.0	0.0
P36	Post Graduate Year III	25.0	24.0	24.0	-1.0
P37	Post Graduate Year II	24.0	26.0	26.0	2.0
P39	Post Graduate Year I	48.0	48.0	48.0	0.0
P40	Pharmacist Specialist	26.0	24.5	25.0	-1.0
P41	Physician-VMC	385.9	399.9	395.5	9.6
P47	Optometrist	4.0	4.0	4.0	0.0
P48	Ophthalmic Technician	1.8	1.8	1.8	0.0
P55	Psychiatrist	59.0	59.5	56.5	-2.5
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	0.0	-1.0
P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0
P71	Operating Room Clerk	7.5	7.5	7.5	0.0
P76	Registered Dental Assistant	25.0	25.0	25.0	0.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7D	Research & Evaluation Specialist II	1.0	0.0	0.0	-1.0
P7E	Sr Research & Evaluation Specialist	0.0	1.0	1.0	1.0
P82	Surgical Aide	16.3	16.3	16.3	0.0
P84	Obstetric Technician	5.3	5.3	5.3	0.0
P85	Clinical Audiologist	2.0	2.0	2.0	0.0
P95	Attending Psychologist	1.0	0.0	0.0	-1.0
P96	Marriage & Family Therapist II	0.0	0.0	1.0	1.0
P9A	Hospital Clinical Psych	0.0	3.8	3.8	3.8
P9C	Chief Psychologist	2.0	2.0	2.0	0.0
P9D	Senior Psychologist	3.0	2.0	2.0	-1.0
P9E	Psychologist	20.4	11.6	10.6	-9.8
P9F	Psychologist - Neuro Services	0.0	3.5	3.5	3.5
P9G	Senior Psych - Neuro Services	0.0	1.0	1.0	1.0
P9H	Hospital Clinical Psych - Neuro	0.0	2.5	2.5	2.5
Q72	Sr Accountant-U	1.0	0.0	0.0	-1.0
Q98	Dentist-U	17.9	17.9	17.9	0.0
R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0
R10	Physical Therapist III	9.0	9.0	9.0	0.0
R11	Physical Therapist II	38.4	39.9	44.9	6.5
R12	Occupational Therapist III	4.0	4.5	4.5	0.5
R13	Psychosocial Occ Therapist	2.0	2.0	2.0	0.0
R15	Respiratory Care Prac I	3.4	5.9	5.9	2.5
R17	Supv Respiratory Care Practnr	4.0	4.0	4.0	0.0
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0
R1A	Occupational Therapist II	22.1	23.1	27.1	5.0
R1B	Child Life Specialist	1.0	1.0	1.0	0.0
R1C	Recreation Therapist III	1.0	1.0	1.0	0.0
R1D	Recreation Therapist II	5.0	5.0	5.0	0.0
R1E	Sr Clinical Lab Scientist	10.0	10.0	10.0	0.0
R1F	Clinical Lab Scientist II	67.0	78.5	78.5	11.5



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Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
R1G	Supv Clinical Lab Scientist	8.0	8.0	8.0	0.0
R1L	Speech Language Pathologist I	5.5	4.0	4.0	-1.5
R1P	Physical Therapist I	20.0	18.5	18.5	-1.5
R1S	Respiratory Care Prac II	59.5	57.0	56.5	-3.0
R1T	Occupational Therapist I	8.5	7.5	7.5	-1.0
R20	Managing Dietitian	1.0	1.0	1.0	0.0
R21	Clinical Dietitian I	0.5	4.0	4.0	3.5
R25	Dir of Pharmacy Svcs SCVHHS	1.0	1.0	1.0	0.0
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0
R27	Pharmacist	113.0	119.5	119.5	6.5
R29	Pharmacy Technician	157.1	159.1	160.1	3.0
R2C	Occupational Therapy Asst II	2.0	2.0	2.0	0.0
R2I	Pharmacy Assistant	11.0	10.0	10.0	-1.0
R2L	Clinical Dietitian II	24.8	21.3	22.3	-2.5
R2N	Clinical Nutrition Svcs Mgr	1.0	1.0	1.0	0.0
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0	0.0
R31	Therapy Services Program Mgr	5.0	4.0	4.0	-1.0
R32	Radiation Therapist	4.0	4.0	5.0	1.0
R33	Dir of Therapy Services	1.0	1.0	1.0	0.0
R37	Speech Language Path III	3.0	3.0	3.0	0.0
R38	Speech Language Path II	12.0	13.5	16.5	4.5
R39	Sr Diagnostic Img Info Sys Spc	2.0	2.0	2.0	0.0
R3D	Dosimetrist	1.0	1.0	1.0	0.0
R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0
R48	Therapy Technician	16.0	16.0	16.0	0.0
R51	Clinical Microbiologist	1.0	1.0	1.0	0.0
R52	Clinical Biochemist	1.0	1.0	1.0	0.0
R54	Respiratory Therapy Svcs Spcl	2.0	2.0	2.0	0.0
R56	Supv Pharmacist	14.0	14.0	14.0	0.0
R57	Cytotechnologist	0.5	0.5	0.5	0.0
R58	Sr Cytotechnologist	2.0	2.0	2.0	0.0
R59	Clinical Lab Scientist Mgr	7.0	7.0	7.0	0.0
R62	Clinical Laboratory Scientist	10.5	0.0	0.0	-10.5
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0
R64	Physical Therapist Asst II	8.8	10.8	10.8	2.0
R65	Sr Histologic Technician	4.0	5.0	5.0	1.0
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0	0.0
R69	Physical Therapist Asst I	2.0	0.0	0.0	-2.0
R6A	MRI Technologist - Angio	7.0	8.0	8.0	1.0
R6C	MRI Technologist - CT	1.0	0.0	0.0	-1.0
R71	Dialysis Technician	24.0	24.0	24.0	0.0
R74	Medical Laboratory Asst II	85.0	85.0	85.0	0.0
R75	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0
R78	Anesthesia Technician	6.0	6.0	6.0	0.0
R7B	Diagnostic Imaging Info SS II	1.0	0.0	0.0	-1.0



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Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
R7F	Medical Laboratory Asst III	10.5	10.5	10.5	0.0
R7G	Medical Laboratory Technician	1.0	0.0	0.0	-1.0
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0	0.0
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0
R88	Diagnostic Imaging Tech II	2.0	2.5	2.5	0.5
R8B	Diag Imaging Tech II-CT	6.5	6.0	6.0	-0.5
R8C	Diag Imaging Tech I-Fluoroscopy	26.1	27.1	27.1	1.0
R8D	Diag Imaging Tech I -Mammo	15.5	15.5	15.5	0.0
R8E	Diag Imaging Tech I-CT	14.0	13.0	13.0	-1.0
R8F	Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0
R8G	Diag Imaging Tech I-Clin Instr	4.5	4.5	4.0	-0.5
R90	Orthopedic Technician	4.0	4.0	4.0	0.0
R94	Sr Nuclear Medicine Tech	1.0	1.0	1.0	0.0
R95	Nuclear Medicine Technologist	4.0	4.0	4.0	0.0
R99	Clinical Neurophysiolg Tech II	2.0	1.0	1.0	-1.0
R9A	Clinical Neurophysiolg Tech I	0.0	1.0	1.0	1.0
S01	Q I Mgr - Hospital	5.0	5.0	5.0	0.0
S04	Infection Control Nurse	4.0	4.0	4.0	0.0
S06	Sterile Process Tech II	35.0	36.0	36.0	1.0
S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0
S11	Assistant Nurse Manager	55.0	52.0	53.0	-2.0
S12	Utilization Review Coordinator	19.8	18.3	18.3	-1.5
S18	Patient Services Case Coord	35.9	36.4	37.4	1.5
S1V	Cert Reg Nrs Anesthetist	5.0	5.0	5.0	0.0
S23	Operating Room Technician	21.8	21.8	21.8	0.0
S27	Mgr of Supply Proc, Proc Dist	3.0	1.0	1.0	-2.0
S2A	Assistant Nurse Manager Step A	18.0	24.0	24.0	6.0
S2B	Assistant Nurse Manager Step B	6.0	6.0	6.0	0.0
S2C	Assistant Nurse Manager Step C	18.0	16.0	16.0	-2.0
S2D	Surgery Scheduler	11.0	11.0	11.0	0.0
S33	Dir Inpatient Acute Care	1.0	1.0	1.0	0.0
S34	EKG Technician	9.0	9.0	9.0	0.0
S35	Clinical Nurse Specialist	4.5	4.5	3.5	-1.0
S38	Staff Developer	15.3	14.9	14.9	-0.4
S39	Nurse Coordinator	29.0	27.2	27.7	-1.3
S3A	Nurse Coordinator - Step A	5.5	8.3	8.3	2.8
S3B	Nurse Coordinator - Step B	2.0	2.0	2.0	0.0
S3C	Nurse Coordinator - Step C	4.8	4.6	4.6	-0.2
S3D	Dir Nrsg Crtr Cr & Admin Svcs	1.0	1.0	1.0	0.0
S3M	Monitor Technician	12.5	12.5	12.5	0.0
S42	Nrs Mgr Critical Care	3.0	3.0	3.0	0.0
S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0
S46	Physician Asst - Primary Care	21.4	22.4	22.4	1.0
S53	Nrs Mgr Emergency Department	1.0	1.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
S54	Chief Radiation Therapist	1.0	1.0	1.0	0.0
S55	Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0
S56	Infection Control Nurse Mgr	1.0	1.0	1.0	0.0
S57	Psychiatric Nurse II	73.0	72.0	72.0	-1.0
S59	Nurse Practitioner	79.5	77.5	83.8	4.3
S5A	Staff Developer - Step A	1.0	3.0	3.0	2.0
S5B	Staff Developer - Step B	1.0	2.0	2.0	1.0
S5C	Staff Developer - Step C	2.1	1.5	1.5	-0.6
S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0
S63	Nrs Mgr Medical Surgical Nrsin	4.0	5.0	6.0	2.0
S64	Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	1.0	0.0
S65	Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0
S67	Nrs Mgr Pediatrics-ICU	1.0	1.0	1.0	0.0
S68	Sterile Processing Tech I	8.2	7.2	7.2	-1.0
S69	Q I Mgr - Inpatient Nursing	1.0	1.0	1.0	0.0
S6B	Ultrasonographer I - B	5.0	5.0	5.0	0.0
S6C	Ultrasonographer I - C	2.0	2.0	1.0	-1.0
S71	Trauma Program Coord	1.0	1.0	1.0	0.0
S72	Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0
S75	Clinical Nurse III	667.5	647.1	654.8	-12.7
S76	Clinical Nurse II	200.1	201.0	201.0	0.9
S7A	Clinical Nurse III - Step A	153.1	166.8	166.8	13.7
S7B	Clinical Nurse III - Step B	18.4	20.1	20.1	1.7
S7C	Clinical Nurse III - Step C	59.5	46.2	46.2	-13.3
S80	Admin Nurse II	11.3	10.3	10.3	-1.0
S81	Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0
S85	Licensed Vocational Nurse	218.8	227.8	227.8	9.0
S87	Psychiatric Technician II	12.0	12.0	13.0	1.0
S89	Clinical Nurse I	60.8	78.2	78.2	17.4
S90	Dir Nursing Acute Psych Svcs	1.0	1.0	1.0	0.0
S91	Emergency Room Tech	21.1	21.1	21.1	0.0
S93	Hospital Services Asst II	215.4	215.4	215.4	0.0
S95	Hospital Services Asst I	11.2	8.6	8.6	-2.6
S9B	Ultrasonographer II - B	5.8	4.8	4.8	-1.0
S9C	Ultrasonographer II - C	5.0	3.0	3.0	-2.0
S9D	Ultrasonographer II - D	19.8	22.8	23.8	4.0
S9E	SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0
S9P	Patient Transport Coordinator	4.2	4.2	4.2	0.0
S9S	Mental Health Worker	63.5	63.5	63.5	0.0
S9T	Patient Transporter	38.8	41.4	47.4	8.6
T47	Env Hlth & Sfty Com Spl-SCVHHS	1.0	1.0	1.0	0.0
U10	Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0
U98	Protective Services Officer	49.5	49.5	48.5	-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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
U9D Supv Protective Svcs Officer	6.0	6.0	6.0	0.0
V1G SCVHHS Environmental Svcs Asst Dir	1.0	1.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0
W1P Mgmt Analyst-U	1.0	0.0	0.0	-1.0
W67 Graduate Intern Pharmacist-U	13.0	13.0	13.0	0.0
W71 Sr Health Care Prog Analyst	16.0	15.0	14.0	-2.0
X09 Sr Office Specialist	7.1	7.1	7.1	0.0
X15 Exec Assistant II-ACE	2.0	6.0	6.0	4.0
X17 Exec Assistant I-ACE	3.0	2.0	2.0	-1.0
X19 Admin Assistant-ACE	1.0	0.0	0.0	-1.0
Y01 Dir of Medical Social Services	1.0	1.0	1.0	0.0
Y02 Manager of Medical Social Services	2.0	2.0	2.0	0.0
Y03 Medical Social Worker II	44.1	44.6	44.6	0.5
Y04 Medical Social Worker I	11.0	11.5	11.5	0.5
Y09 Genetic Counselor II	3.0	3.0	2.5	-0.5
Y0A Nurse Practitioner - Step A	6.5	6.5	6.5	0.0
Y0B Nurse Practitioner - Step B	0.0	1.0	1.0	1.0
Y0C Nurse Practitioner - Step C	2.0	2.0	2.0	0.0
Y41 Psychiatric Social Worker II	22.5	23.5	25.5	3.0
Z1B Accounting Manager-SCVHHS	8.0	8.0	8.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	1.0	0.0
<b>Total - 0060-VMC @ Bascom</b>	<b>6,156.0</b>	<b>6,214.8</b>	<b>6,244.3</b>	<b>88.3</b>

#### 0062- VMC-O'Connor

A1D Patient Quality & Safety Med Dir	0.0	1.0	1.0	1.0
A4F Dir, Fin Planning & Performance	0.0	1.0	1.0	1.0
A4G SCVMC - Chief Operating Officer	0.0	1.0	1.0	1.0
B1N Sr Mgmt Analyst	0.0	2.0	2.0	2.0
B1P Mgmt Analyst	0.0	5.0	5.0	5.0
B2Q Asst Admin Director Lab	0.0	1.0	1.0	1.0
B3G Dir Patient Access	0.0	1.0	1.0	1.0
B3H Program Manager III	0.0	1.0	1.0	1.0
B3N Program Mgr II	0.0	6.0	6.0	6.0
B3P Program Mgr I	0.0	1.0	1.0	1.0
B56 Clinical Risk Prv Prog Mgr	0.0	1.0	1.0	1.0
B5B Manager of Care Management	0.0	1.0	1.0	1.0
B5E Health Care Service Line Director	0.0	3.0	3.0	3.0
B5X Health Care Program Analyst II	0.0	1.0	1.0	1.0
B5Y Health Care Program Analyst I	0.0	1.0	1.0	1.0
B76 Sr Accountant	0.0	2.0	2.0	2.0
B85 Dir Bus Devt & Mnged Care Cont	0.0	1.0	1.0	1.0
B9E Health Care Fin Analyst II	0.0	1.0	1.0	1.0
B9F Sr Health Care Fin Analyst	0.0	2.0	2.0	2.0
B9R Health Care Compliance Analyst	0.0	1.0	1.0	1.0
C19 Exec Assistant II	0.0	2.0	2.0	2.0
C29 Exec Assistant I	0.0	2.0	2.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
C2G	Enterprise Fund Budget Mgr	0.0	2.0	2.0	2.0
C60	Admin Assistant	0.0	5.0	5.0	5.0
C76	Office Mgmt Coord	0.0	1.8	1.8	1.8
C82	Sr Health Care Program Mgr	0.0	2.0	2.0	2.0
C83	Health Care Program Mgr II	0.0	3.5	3.5	3.5
D02	Medical Unit Clerk	0.0	18.4	18.4	18.4
D08	Supv Health Services Rep II	0.0	2.0	2.0	2.0
D09	Office Specialist III	0.0	3.0	3.0	3.0
D1E	Sr Health Services Rep	0.0	15.0	15.0	15.0
D22	Medical Staff Coord	0.0	1.0	1.0	1.0
D29	House Staff Coord	0.0	3.0	3.0	3.0
D2E	Health Services Rep	0.0	34.1	34.1	34.1
D34	Supv Clerk	0.0	1.0	1.0	1.0
D44	Supv Patient Business Sv Clk	0.0	1.0	1.0	1.0
D48	Patient Business Serv Clerk	0.0	13.6	13.6	13.6
D49	Office Specialist II	0.0	2.0	2.0	2.0
D4P	Spiritual Services Coordinator	0.0	0.8	0.8	0.8
D56	Supv, Hlth Info Mgmt Svcs	0.0	1.0	1.0	1.0
D87	Medical Transcriptionist	0.0	1.8	1.8	1.8
D97	Account Clerk II	0.0	2.0	2.0	2.0
E07	Community Worker	0.0	1.4	1.4	1.4
G52	Hospital Communications Opr	0.0	5.2	5.2	5.2
G66	Operating Room Storekeeper	0.0	1.0	1.0	1.0
G81	Storekeeper	0.0	2.0	2.0	2.0
G82	Stock Clerk	0.0	3.8	3.8	3.8
G84	Central Supply Distribtn Supv	0.0	2.0	2.0	2.0
H12	Janitor Supervisor	0.0	4.0	4.0	4.0
H18	Janitor	0.0	38.4	38.4	38.4
H30	Health Center Manager	0.0	2.0	2.0	2.0
H56	Food Service Supervisor	0.0	2.0	2.0	2.0
H59	Cook II	0.0	9.9	9.9	9.9
H60	Cook I	0.0	1.9	1.9	1.9
H64	Dietetic Assistant	0.0	4.5	4.5	4.5
H66	Food Service Worker II	0.0	21.7	21.7	21.7
H93	Medical Assistant	0.0	3.5	3.5	3.5
J04	Coder III - Inpatient	0.0	4.0	4.0	4.0
J05	Coder II	0.0	2.0	2.0	2.0
J07	Clinical Documentation Specialist	0.0	5.0	5.0	5.0
J09	Dep Dir, Coding & Clin Doc Imp	0.0	1.0	1.0	1.0
J26	Health Education Specialist	0.0	0.7	0.7	0.7
J33	Sterile Processing Manager	0.0	1.0	1.0	1.0
J67	Health Information Clerk III	0.0	2.0	2.0	2.0
J68	Health Information Clerk II	0.0	1.0	1.0	1.0
J77	Health Information Tech II	0.0	10.4	10.4	10.4
K01	Sr Biomedical Equipment Tech	0.0	1.0	1.0	1.0



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### Health Department

#### 0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
K03	Biomedical Equipment Tech II	0.0	2.0	2.0	2.0
M10	Work Center Manager	0.0	1.0	1.0	1.0
M39	Dep Dir FAF, Building Ops	0.0	1.0	1.0	1.0
M47	General Maint Mechanic II	0.0	1.0	1.0	1.0
N95	Sr Hospital Stationary Enginr	0.0	1.0	1.0	1.0
N96	Hospital Stationary Engineer	0.0	15.0	15.0	15.0
P41	Physician-VMC	0.0	8.5	8.5	8.5
P71	Operating Room Clerk	0.0	1.0	1.0	1.0
P82	Surgical Aide	0.0	1.0	1.0	1.0
P84	Obstetric Technician	0.0	7.8	7.8	7.8
R06	Dir Nutrition & Food Services	0.0	1.0	1.0	1.0
R10	Physical Therapist III	0.0	2.0	2.0	2.0
R11	Physical Therapist II	0.0	10.3	10.3	10.3
R12	Occupational Therapist III	0.0	2.8	2.8	2.8
R17	Supv Respiratory Care Practnr	0.0	1.0	1.0	1.0
R1A	Occupational Therapist II	0.0	3.8	3.8	3.8
R1D	Recreation Therapist II	0.0	1.4	1.4	1.4
R1E	Sr Clinical Lab Scientist	0.0	24.0	24.0	24.0
R1S	Respiratory Care Prac II	0.0	25.4	25.4	25.4
R21	Clinical Dietitian I	0.0	2.9	2.9	2.9
R26	Asst Dir of Pharmacy Services	0.0	1.0	1.0	1.0
R27	Pharmacist	0.0	13.3	13.3	13.3
R29	Pharmacy Technician	0.0	14.6	14.6	14.6
R2L	Clinical Dietitian II	0.0	2.8	2.8	2.8
R31	Therapy Services Program Mgr	0.0	1.0	1.0	1.0
R32	Radiation Therapist	0.0	1.8	1.8	1.8
R37	Speech Languag Path III	0.0	1.6	1.6	1.6
R38	Speech Language Path II	0.0	1.3	1.3	1.3
R44	Gastroenterology Technician	0.0	1.0	1.0	1.0
R48	Therapy Technician	0.0	7.4	7.4	7.4
R59	Clinical Lab Scientist Mgr	0.0	3.0	3.0	3.0
R64	Physical Therapist Asst II	0.0	5.2	5.2	5.2
R65	Sr Histologic Technician	0.0	1.0	1.0	1.0
R66	Histologic Technician	0.0	3.5	3.5	3.5
R6A	MRI Technologist - Angio	0.0	1.0	1.0	1.0
R6C	MRI Technologist - CT	0.0	1.0	1.0	1.0
R71	Dialysis Technician	0.0	0.9	0.9	0.9
R74	Medical Laboratory Asst II	0.0	40.3	40.3	40.3
R78	Anesthesia Technician	0.0	2.0	2.0	2.0
R7F	Medical Laboratory Asst III	0.0	3.0	3.0	3.0
R7G	Medical Laboratory Technician	0.0	0.8	0.8	0.8
R83	Supv Diagnostic Imag Tech	0.0	1.0	1.0	1.0
R88	Diagnostic Imaging Tech II	0.0	10.0	10.0	10.0
R8B	Diag Imaging Tech II-CT	0.0	28.2	28.2	28.2
R90	Orthopedic Technician	0.0	1.0	1.0	1.0



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### Health Department

#### 0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
R95	Nuclear Medicine Technologist	0.0	1.0	1.0	1.0
S01	Q I Mgr - Hospital	0.0	1.0	1.0	1.0
S03	Infection Control Nurse Supv	0.0	1.0	1.0	1.0
S04	Infection Control Nurse	0.0	1.0	1.0	1.0
S06	Sterile Process Tech II	0.0	14.6	14.6	14.6
S11	Assistant Nurse Manager	0.0	8.7	8.7	8.7
S12	Utilization Review Coordinator	0.0	2.0	2.0	2.0
S18	Patient Services Case Coord	0.0	8.9	8.9	8.9
S23	Operating Room Technician	0.0	5.0	5.0	5.0
S2D	Surgery Scheduler	0.0	1.8	1.8	1.8
S34	EKG Technician	0.0	1.6	1.6	1.6
S38	Staff Developer	0.0	4.8	4.8	4.8
S39	Nurse Coordinator	0.0	3.6	3.6	3.6
S3D	Dir Nrsg Crt Cr & Admin Svcs	0.0	1.0	1.0	1.0
S3M	Monitor Technician	0.0	4.2	4.2	4.2
S42	Nrs Mgr Critical Care	0.0	1.0	1.0	1.0
S55	Nrs Mgr Operating Room Servs	0.0	1.0	1.0	1.0
S61	Nrs Mgr Post Anesthesia Cr Unt	0.0	1.0	1.0	1.0
S63	Nrs Mgr Medical Surgical Nrsin	0.0	4.0	4.0	4.0
S65	Nrs Mgr Labr Del Pernal Evl Prd	0.0	1.0	1.0	1.0
S6C	Ultrasonographer I - C	0.0	1.0	1.0	1.0
S75	Clinical Nurse III	0.0	351.4	351.4	351.4
S80	Admin Nurse II	0.0	5.6	5.6	5.6
S81	Nrs Mgr Neonatal ICU	0.0	1.0	1.0	1.0
S85	Licensed Vocational Nurse	0.0	11.6	11.6	11.6
S91	Emergency Room Tech	0.0	8.6	8.6	8.6
S93	Hospital Services Asst II	0.0	46.4	46.4	46.4
S9D	Ultrasonographer II - D	0.0	4.2	4.2	4.2
S9M	SCVHHS Envir Svcs Manager	0.0	1.0	1.0	1.0
S9P	Patient Transport Coordinator	0.0	1.0	1.0	1.0
S9T	Patient Transporter	0.0	19.2	19.2	19.2
W71	Sr Health Care Prog Analyst	0.0	3.0	3.0	3.0
X09	Sr Office Specialist	0.0	3.5	3.5	3.5
Y03	Medical Social Worker II	0.0	4.1	4.1	4.1
<b>Total - 0062-VMC - O'Connor</b>		<b>0.0</b>	<b>1,074.7</b>	<b>1,074.7</b>	<b>1,074.7</b>

#### 0063-VMC - Saint Louise

A1D	Patient Quality & Safety Med Dir	0.0	1.0	1.0	1.0
A4G	SCVMC - Chief Operating Officer	0.0	1.0	1.0	1.0
B1P	Mgmt Analyst	0.0	4.0	4.0	4.0
B1R	Assoc Mgmt Analyst	0.0	1.0	1.0	1.0
B3N	Program Mgr II	0.0	1.0	1.0	1.0
B3P	Program Mgr I	0.0	2.0	2.0	2.0
B5Y	Health Care Program Analyst I	0.0	3.8	3.8	3.8
B9R	Health Care Compliance Analyst	0.0	1.0	1.0	1.0
C83	Health Care Program Mgr II	0.0	1.0	1.0	1.0



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### Health Department

#### 0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
C87	Q I Coord-SCVMC	0.0	1.5	1.5	1.5
D02	Medical Unit Clerk	0.0	5.1	5.1	5.1
D09	Office Specialist III	0.0	3.0	3.0	3.0
D2E	Health Services Rep	0.0	14.4	14.4	14.4
D48	Patient Business Serv Clerk	0.0	6.0	6.0	6.0
D79	Medical Admin Assistant I	0.0	1.0	1.0	1.0
D97	Account Clerk II	0.0	1.0	1.0	1.0
G77	Warehouse Materials Handler	0.0	2.0	2.0	2.0
G82	Stock Clerk	0.0	1.0	1.0	1.0
H18	Janitor	0.0	12.8	12.8	12.8
H39	Asst Dir Food Services	0.0	1.0	1.0	1.0
H59	Cook II	0.0	0.8	0.8	0.8
H60	Cook I	0.0	2.0	2.0	2.0
H66	Food Service Worker II	0.0	7.9	7.9	7.9
H93	Medical Assistant	0.0	1.8	1.8	1.8
J68	Health Information Clerk II	0.0	1.0	1.0	1.0
J77	Health Information Tech II	0.0	4.0	4.0	4.0
J78	Health Information Tech I	0.0	0.8	0.8	0.8
K01	Sr Biomedical Equipment Tech	0.0	1.0	1.0	1.0
M10	Work Center Manager	0.0	1.0	1.0	1.0
M39	Dep Dir FAF, Building Ops	0.0	1.0	1.0	1.0
N95	Sr Hospital Stationary Enginr	0.0	1.0	1.0	1.0
N96	Hospital Stationary Engineer	0.0	5.0	5.0	5.0
P41	Physician-VMC	0.0	9.0	9.0	9.0
P82	Surgical Aide	0.0	1.0	1.0	1.0
R1E	Sr Clinical Lab Scientist	0.0	7.8	7.8	7.8
R1G	Supv Clinical Lab Scientist	0.0	1.0	1.0	1.0
R1S	Respiratory Care Prac II	0.0	9.4	9.4	9.4
R27	Pharmacist	0.0	5.4	5.4	5.4
R29	Pharmacy Technician	0.0	3.8	3.8	3.8
R2L	Clinical Dietitian II	0.0	1.0	1.0	1.0
R56	Supv Pharmacist	0.0	1.0	1.0	1.0
R59	Clinical Lab Scientist Mgr	0.0	1.0	1.0	1.0
R6C	MRI Technologist - CT	0.0	0.8	0.8	0.8
R74	Medical Laboratory Asst II	0.0	4.8	4.8	4.8
R83	Supv Diagnostic Imag Tech	0.0	1.8	1.8	1.8
R88	Diagnostic Imaging Tech II	0.0	4.0	4.0	4.0
R8B	Diag Imaging Tech II-CT	0.0	1.0	1.0	1.0
R95	Nuclear Medicine Technologist	0.0	0.8	0.8	0.8
S01	Q I Mgr - Hospital	0.0	1.0	1.0	1.0
S06	Sterile Process Tech II	0.0	3.9	3.9	3.9
S11	Assistant Nurse Manager	0.0	3.0	3.0	3.0
S18	Patient Services Case Coord	0.0	0.8	0.8	0.8
S23	Operating Room Technician	0.0	4.8	4.8	4.8
S38	Staff Developer	0.0	1.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
S3D	Dir Nrsg Crt Cr & Admin Svcs	0.0	1.0	1.0	1.0
S53	Nrs Mgr Emergency Department	0.0	1.0	1.0	1.0
S56	Infection Control Nurse Mgr	0.0	1.0	1.0	1.0
S63	Nrs Mgr Medical Surgical Nrsin	0.0	1.0	1.0	1.0
S65	Nrs Mgr Labr Del Pernl Evl Prd	0.0	1.0	1.0	1.0
S75	Clinical Nurse III	0.0	132.6	132.6	132.6
S80	Admin Nurse II	0.0	3.0	3.0	3.0
S85	Licensed Vocational Nurse	0.0	2.0	2.0	2.0
S93	Hospital Services Asst II	0.0	7.8	7.8	7.8
S9D	Ultrasonographer II - D	0.0	2.8	2.8	2.8
X09	Sr Office Specialist	0.0	1.0	1.0	1.0
Y03	Medical Social Worker II	0.0	1.0	1.0	1.0
<b>Total - 0063-VMC - Saint Louise</b>		<b>0.0</b>	<b>315.1</b>	<b>315.1</b>	<b>315.1</b>
<b>Total - Santa Clara Valley Medical Center Hospitals &amp; Clinics</b>		<b>6,156.0</b>	<b>7,604.5</b>	<b>7,634.0</b>	<b>1,478.0</b>
<b>Total - Health Department</b>		<b>7,739.7</b>	<b>9,294.7</b>	<b>9,327.7</b>	<b>1,588.0</b>
<b>Total - County of Santa Clara Health System</b>		<b>7,939.7</b>	<b>9,535.7</b>	<b>9,575.7</b>	<b>1,636.0</b>

## Housing, Land Use, Environment and Transportation

### Environmental Resource Departments

#### 0260 — Department of Planning and Development

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A1B	Dir Dept of Planning & Develop	1.0	1.0	1.0	0.0
A2D	Building Official	1.0	1.0	1.0	0.0
A2F	Planning Manager	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0
B1R	Assoc Mgmt Analyst	1.0	2.0	2.0	1.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B76	Sr Accountant	0.0	0.0	1.0	1.0
B77	Accountant III	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C19	Exec Assistant II	1.0	0.0	0.0	-1.0
C5B	Code Enforcement Prg Mgr	1.0	1.0	1.0	0.0
C5D	Code Enforcement Officer I	2.0	3.0	3.0	1.0
C5E	Code Enforcement Officer II	4.0	3.0	4.0	0.0
D09	Office Specialist III	6.0	6.0	6.0	0.0
D5H	Planning Commissions Clerk	1.0	0.0	0.0	-1.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
K66	Field Survey Technician II	1.0	1.0	1.0	0.0
K79	GIS Technician II	1.0	0.0	0.0	-1.0



**Housing, Land Use, Environment and Transportation**  
**Environmental Resource Departments**  
**0260 — Department of Planning and Development (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
K7G	GIS Analyst	2.0	2.0	2.0	0.0
K7K	Sr Geographic Inf Sys (GIS) Analyst	0.0	1.0	1.0	1.0
K81	Engineering Technician III	2.0	2.0	2.0	0.0
L08	Sr Plan Check Engineer	2.0	2.0	2.0	0.0
L09	Assoc Plan Check Engineer	7.0	7.0	7.0	0.0
L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0
L13	Principal Civil Engineer-LDE	0.0	1.0	1.0	1.0
L14	Sr Civil Engineer	2.0	1.0	1.0	-1.0
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0
L17	Land Surveyor	1.0	1.0	1.0	0.0
L18	Asst Civil Engineer	2.0	2.0	2.0	0.0
L50	Engineering Geologist	0.5	0.5	0.5	0.0
L76	Principal Planner	3.0	3.0	3.0	0.0
L77	Principal Development Svs Engineer	1.0	1.0	1.0	0.0
L79	Principal Development Svs Inspector	1.0	1.0	1.0	0.0
L82	Permit Center Manager	1.0	1.0	1.0	0.0
L83	Senior Planner	10.0	11.0	11.0	1.0
L84	Associate Planner	4.0	3.0	5.0	1.0
L85	Assistant Planner	1.0	1.0	1.0	0.0
L99	Architectural Plans Examiner	1.0	1.0	1.0	0.0
N04	Sr Building Inspector	2.0	3.0	3.0	1.0
N06	Building Inspector	11.0	10.0	10.0	-1.0
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0
N31	Sr Construction Inspector	2.0	2.0	2.0	0.0
N33	Permit Technician I	6.0	5.0	5.0	-1.0
N35	Permit Technician II	3.0	4.0	5.0	2.0
Q1E	Building Inspector - U	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0
<b>Total - 0001-General Fund</b>		<b>95.5</b>	<b>94.5</b>	<b>99.5</b>	<b>4.0</b>
<b>Total - Department of Planning and Development</b>		<b>95.5</b>	<b>94.5</b>	<b>99.5</b>	<b>4.0</b>

**Housing, Land Use, Environment and Transportation**  
**Environmental Resource Departments**  
**0710 — Department of Parks and Recreation**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0039-County Park Charter Fund</b>					
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A56	Dir of Parks And Recreation	1.0	1.0	1.0	0.0
A68	Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0
A6A	Sr Financial Analyst	0.0	0.0	1.0	1.0
B1N	Sr Mgmt Analyst	3.0	4.0	4.0	1.0



## Housing, Land Use, Environment and Transportation

### Environmental Resource Departments

#### 0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B1P	Mgmt Analyst	4.0	3.0	3.0	-1.0
B1W	Mgmt Aide	0.0	1.0	1.0	1.0
B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0
B3N	Program Mgr II	4.0	4.0	5.0	1.0
B3P	Program Mgr I	1.0	1.0	1.0	0.0
B6J	Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0
B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B77	Accountant III	0.0	1.0	1.0	1.0
B78	Accountant II	1.0	0.0	0.0	-1.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C34	Principal Real Estate Agent	1.0	1.0	1.0	0.0
C60	Admin Assistant	3.0	3.0	3.0	0.0
C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0
C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
D09	Office Specialist III	7.0	7.0	7.0	0.0
D5D	Human Resources Asst II	1.0	0.0	0.0	-1.0
D97	Account Clerk II	4.0	3.0	3.0	-1.0
E28	Messenger Driver	1.0	1.0	1.0	0.0
G81	Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	1.0	1.0	1.0	0.0
G85	Sr Business Info Tech Consult	1.0	1.0	1.0	0.0
H17	Utility Worker	1.0	1.0	1.0	0.0
K79	GIS Technician II	1.0	0.0	0.0	-1.0
K7G	GIS Analyst	2.0	2.0	2.0	0.0
K7K	Sr Geographic Inf Sys (GIS) Analyst	0.0	1.0	1.0	1.0
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0
L67	Capital Projects Mgr III	2.0	3.0	3.0	1.0
L68	Capital Projects Mgr II	2.0	1.0	1.0	-1.0
L76	Principal Planner	1.0	1.0	1.0	0.0
L83	Senior Planner	1.8	2.8	2.8	1.0
L84	Associate Planner	2.0	1.0	1.0	-1.0
M17	Fleet Services Mechanic	1.0	1.0	1.0	0.0
M18	Fleet Services Asst Mechanic	1.0	1.0	1.0	0.0
N31	Sr Construction Inspector	1.0	1.0	1.0	0.0
T03	Park Field Support Mgr	1.0	1.0	1.0	0.0
T08	Sr Park Ranger	10.0	10.0	10.0	0.0
T09	Park Ranger II	37.0	40.0	40.0	3.0
T13	Park Equipment Operator	3.0	3.0	3.0	0.0
T14	Park Ranger I	6.0	3.0	3.0	-3.0





**Housing, Land Use, Environment and Transportation**  
**Environmental Resource Departments**  
**0710 — Department of Parks and Recreation (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
T16	Park Maintenance Worker II	36.0	39.0	39.0	3.0
T17	Park Maintenance Worker I	7.0	4.0	4.0	-3.0
T1C	Parks Trail Specialist	4.0	4.0	4.0	0.0
T23	Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0
T24	Parks Natural Resource Planner	1.0	1.0	1.0	0.0
T27	Sr Park Maintenance Worker	14.0	14.0	14.0	0.0
T29	Park Ranger Supervisor	4.0	4.0	4.0	0.0
T2A	Parks Program Coordinator	8.0	8.0	8.0	0.0
T30	Park Maintenance Supervisor	4.0	4.0	4.0	0.0
T31	Park Interpreter	6.5	6.5	6.5	0.0
T32	Park Services Attendant	14.0	14.0	14.0	0.0
T34	Parks Interpretive Prg Supv	1.0	1.0	1.0	0.0
T35	Parks Natural Resources Pg Sup	1.0	1.0	1.0	0.0
T37	Parks Rangemaster II	1.0	1.0	1.0	0.0
T38	Parks Rangemaster I	2.5	2.5	4.0	1.5
T46	Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0
T91	Park Natural Resource Prog Crd	3.0	3.0	3.0	0.0
T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0
T95	Park Maintenance Crafts Worker	5.0	5.0	5.0	0.0
W1P	Mgmt Analyst-U	0.0	1.0	1.0	1.0
W1R	Assoc Mgmt Analyst - U	1.0	0.0	0.0	-1.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - 0039-County Park Charter Fund</b>		<b>239.8</b>	<b>239.8</b>	<b>243.3</b>	<b>3.5</b>
<b>Total - Department of Parks and Recreation</b>		<b>239.8</b>	<b>239.8</b>	<b>243.3</b>	<b>3.5</b>
<b>Total - Environmental Resource Departments</b>		<b>335.3</b>	<b>334.3</b>	<b>342.8</b>	<b>7.5</b>

**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0262 — Consumer and Environmental Protection Agency**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0001-General Fund</b>					
A50	Dir, CEPA	1.0	1.0	1.0	0.0
A55	Agri Commissioner/SLR	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	4.0	4.0	1.0
B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
B1R	Assoc Mgmt Analyst	1.0	0.0	0.0	-1.0
B1W	Mgmt Aide	0.0	1.0	1.0	1.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
B3N	Program Mgr II	2.0	2.0	2.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
B6V	Animal Control Program Manager	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B77	Accountant III	2.0	2.0	2.0	0.0
B78	Accountant II	3.0	3.0	3.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	0.0	1.0	1.0	1.0
C29	Exec Assistant I	2.0	0.0	0.0	-2.0
D09	Office Specialist III	12.0	12.0	12.0	0.0
D49	Office Specialist II	3.5	3.5	4.0	0.5
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0
G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0
G1C	Senior Application Administrator	0.0	1.0	1.0	1.0
G6L	IT Manager	0.0	1.0	1.0	1.0
P8A	Veterinary Assistant	2.0	2.0	2.0	0.0
P8B	Registered Veterinary Technician	1.0	1.0	1.0	0.0
V03	Deputy Agricultural Commissnr	2.0	2.0	3.0	1.0
V04	Supv Agricultural Biologist	1.0	1.0	1.0	0.0
V05	Agricultural Biologist III	11.0	7.0	7.0	-4.0
V06	Agricultural Biologist II	2.0	4.0	4.0	2.0
V07	Agricultural Biologist I	2.0	4.5	4.5	2.5
V18	Sr Environmental Hlth Spec	1.0	1.0	1.0	0.0
V1B	AG Biologist/Canine Handler	1.0	1.0	1.0	0.0
V1C	CEPA Operations Aide	3.5	3.0	3.0	-0.5
V1F	Senior CEPA Operations Aide	1.0	1.0	1.0	0.0
V26	Deputy Sealer Weight Measures	1.0	1.0	1.0	0.0
V27	Weights & Measures Insp III	7.0	3.0	3.0	-4.0
V28	Weights & Measures Insp II	3.0	4.0	4.0	1.0
V29	Weights & Measures Insp I	0.0	3.0	4.0	4.0
V2F	Sup Weights & Measures Insp	1.0	1.0	1.0	0.0
V46	Environmental Hl Sfty Comp Spc	1.0	1.0	1.0	0.0
V57	Animal Control Officer	3.0	4.0	4.0	1.0
V58	Kennel Attendant	6.5	6.5	6.5	0.0
V5H	Senior Animal Control Officer	2.0	1.0	1.0	-1.0
V5J	Veterinarian	1.5	1.5	1.5	0.0
V99	Animal Shelter Supervisor	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	10.0	10.0	10.0	0.0
X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0
<b>Total - 0001-General Fund</b>		<b>111.0</b>	<b>112.0</b>	<b>114.5</b>	<b>3.5</b>
<b>0030-Environmental Health</b>					
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0
B1R	Assoc Mgmt Analyst	0.0	1.0	1.0	1.0
V21	Hazardous Materials Tech	3.0	3.0	3.0	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 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
V2B Sr Hazardous Materials Spec	1.0	1.0	1.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0
<b>Total - 0030-Environmental Health</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>0031-Weed Abatement</b>				
X70 Weed Abatement Manager	1.0	1.0	1.0	0.0
X81 Weed Abatement Inspector	1.0	1.0	1.0	0.0
<b>Total - 0031-Weed Abatement</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>0037-Integrated Waste Management Fund</b>				
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B1P Mgmt Analyst	1.0	2.0	2.0	1.0
B1R Assoc Mgmt Analyst	2.0	1.0	1.0	-1.0
<b>Total - 0037-Integrated Waste Management Fund</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>Total - Consumer and Environmental Protection Agency</b>	<b>124.0</b>	<b>125.0</b>	<b>127.5</b>	<b>3.5</b>

**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0261 — Department of Environmental Health**

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0030-Environmental Health</b>				
A2Q Comm and Media relations Coord	0.0	0.0	1.0	1.0
A70 Dir Environmental Hlth Dept	1.0	1.0	1.0	0.0
B1P Mgmt Analyst	0.0	0.0	1.0	1.0
G14 Information Systems Mgr I	2.0	0.0	0.0	-2.0
G1C Senior Application Administrator	0.0	1.0	1.0	1.0
G1D Application Administrator	0.0	1.0	1.0	1.0
G1T IT Field Support Specialist	0.0	1.0	1.0	1.0
G29 Info Systems Analyst I	3.0	0.0	0.0	-3.0
G38 Info Systems Tech III	1.0	0.0	0.0	-1.0
G3I Associate IT Business Analyst	0.0	2.0	2.0	2.0
G9H Data Engineer	0.0	1.0	1.0	1.0
N33 Permit Technician I	1.0	0.0	0.0	-1.0
N35 Permit Technician II	0.0	1.0	1.0	1.0
Q12 Hazardous Materials Tech-U	2.0	2.0	2.0	0.0
V08 Dir Div Consmr Protection	1.0	1.0	1.0	0.0
V11 Environmental Health Prog Mgr	4.0	4.0	4.0	0.0
V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0
V16 Environmental Hlth Specialist	45.0	40.0	40.0	-5.0
V17 Environmental Hlth Spcl Trainee	0.0	5.0	6.0	6.0
V18 Sr Environmental Hlth Spec	22.0	22.0	23.0	1.0



**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0261 — Department of Environmental Health (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
V19	Hazardous Materials Spec II	14.0	13.0	13.0	-1.0
V21	Hazardous Materials Tech	3.0	3.0	4.0	1.0
V2B	Sr Hazardous Materials Spec	5.0	5.0	5.0	0.0
V2C	Hazardous Materials Spec I	0.0	2.0	2.0	2.0
V2D	Hazardous Materials Trainee	2.0	1.0	1.0	-1.0
V2E	Environmental Health Geo/Eng	1.0	1.0	1.0	0.0
V2G	Sup Haz Mat Specialist	1.0	1.0	2.0	1.0
V52	Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0
W1P	Mgmt Analyst-U	1.0	1.0	1.0	0.0
<b>Total - 0030-Environmental Health</b>		<b>113.0</b>	<b>113.0</b>	<b>119.0</b>	<b>6.0</b>
<b>Total - Department of Environmental Health</b>		<b>113.0</b>	<b>113.0</b>	<b>119.0</b>	<b>6.0</b>

**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0411 — Vector Control District**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0028-Vector Control District</b>					
G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
G1F	Data Analyst	0.0	1.0	1.0	1.0
G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0
G5P	Senior Business Systems Analyst	0.0	1.0	1.0	1.0
J27	Health Education Associate	1.0	1.0	1.0	0.0
M22	Facilities Materials Coordinator	0.0	1.0	1.0	1.0
R75	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0
X73	Vector Control Ecology Ed Spec	1.0	1.0	3.0	2.0
X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0
X75	Asst Manager, Vector Cntl Dist	1.0	1.0	1.0	0.0
X76	Vector Control Technician III	6.0	6.0	7.0	1.0
X77	Vector Control Technician II	20.0	18.5	16.5	-3.5
X78	Vector Control Technician I	0.0	1.0	1.0	1.0
X79	Vector Control Trainee	0.5	1.0	1.0	0.5
X83	Vector Control Comm Res Spc	1.0	1.0	1.0	0.0
X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0
X85	Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0
<b>Total - 0028-Vector Control District</b>		<b>37.5</b>	<b>38.5</b>	<b>39.5</b>	<b>2.0</b>
<b>Total - Vector Control District</b>		<b>37.5</b>	<b>38.5</b>	<b>39.5</b>	<b>2.0</b>
<b>Total - Agriculture and Environmental Management</b>		<b>274.5</b>	<b>276.5</b>	<b>286.0</b>	<b>11.5</b>



## Housing, Land Use, Environment and Transportation

### Roads & Airports

#### 0603 — Roads Department

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0023-Road Fund</b>					
A1R	Dir Roads & Airports Dept	1.0	1.0	1.0	0.0
A4S	Dep Dir, RDS & Airports-Admin	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0
B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
B2Y	Admin Support Officer II-ACE	1.0	1.0	1.0	0.0
B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0
B4R	Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0
B5R	Deputy Dir Infra Development	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B77	Accountant III	3.0	2.0	2.0	-1.0
B80	Accountant I	0.0	1.0	1.0	1.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	0.0	1.0	1.0	1.0
C19	Exec Assistant II	1.0	0.0	0.0	-1.0
C60	Admin Assistant	2.0	3.0	3.0	1.0
C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0
C73	Assoc Real Estate Agent	1.0	1.0	1.0	0.0
D09	Office Specialist III	4.0	4.0	4.0	0.0
D34	Supv Clerk	1.0	1.0	1.0	0.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	2.0	2.0	2.0	0.0
D97	Account Clerk II	5.0	5.0	5.0	0.0
G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0
G1T	IT Field Support Specialist	0.0	1.0	1.0	1.0
G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0
G50	Info Systems Tech II	1.0	0.0	0.0	-1.0
G5Q	Business Systems Analyst	0.0	1.0	1.0	1.0
G6L	IT Manager	0.0	1.0	1.0	1.0
G6Z	Senior Systems Administrator	0.0	1.0	1.0	1.0
G80	Supv Storekeeper	1.0	1.0	1.0	0.0
G88	Electrical Storekeeper	1.0	1.0	1.0	0.0
K64	Chief of Party	2.0	2.0	2.0	0.0
K66	Field Survey Technician II	1.0	1.0	1.0	0.0
K79	GIS Technician II	1.0	0.0	0.0	-1.0
K7G	GIS Analyst	0.0	1.0	1.0	1.0
K82	Engineering Technician II	1.0	1.0	1.0	0.0
K89	Electrical Systems Supervisor	1.0	1.0	1.0	0.0
K91	Sr Electrical Electronic Tech	10.0	10.0	10.0	0.0
K92	Electrical Electronic Tech	1.0	4.0	4.0	3.0



**Housing, Land Use, Environment and Transportation****Roads & Airports****0603 — Roads Department (Continued)**

Job Class Code and Title		FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
K93	Electrical Electronic Asst	4.0	1.0	1.0	-3.0
L12	County Transportation Planner	1.0	1.0	1.0	0.0
L14	Sr Civil Engineer	7.0	7.0	7.0	0.0
L16	Assoc Civil Engineer	19.0	18.0	18.0	-1.0
L17	Land Surveyor	1.0	1.0	1.0	0.0
L18	Asst Civil Engineer	5.0	6.0	6.0	1.0
L19	County Traffic Engineer	1.0	0.0	0.0	-1.0
L20	Junior Civil Engineer	1.0	1.0	1.0	0.0
L24	Prinicpal Civil Engineer - RA	1.0	2.0	3.0	2.0
L26	Assoc Transportation Planner	1.0	1.0	1.0	0.0
M34	Roads Ops Supt-Pest Conrl Adv	1.0	1.0	1.0	0.0
N25	Materials Testing Supv	1.0	1.0	1.0	0.0
N26	Manager of Construction	1.0	1.0	1.0	0.0
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0
N30	Principal Construction Insp	2.0	2.0	2.0	0.0
N31	Sr Construction Inspector	11.0	11.0	11.0	0.0
N33	Permit Technician I	2.0	2.0	2.0	0.0
N34	Materials Testing Tech II	2.0	2.0	2.0	0.0
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0
N60	Road Operations Superintendent	2.0	2.0	2.0	0.0
N61	Road Operations Supv	6.0	6.0	6.0	0.0
N63	Sign Shop Technician	1.0	1.0	1.0	0.0
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0
N66	Road Maintenance Worker II	31.0	17.0	17.0	-14.0
N67	Road Maintenance Worker I	5.0	18.0	18.0	13.0
N69	Road Dispatcher	3.0	2.0	2.0	-1.0
N77	Traffic Painter Supv	1.0	1.0	1.0	0.0
N78	Traffic Painter III	2.0	2.0	2.0	0.0
N79	Traffic Painter II	4.0	4.0	4.0	0.0
N80	Traffic Painter I	3.0	3.0	3.0	0.0
V56	Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0
V5G	Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
Z02	Promotional Oppority Proj Trn-U	0.0	1.0	1.0	1.0
<b>Total - 0023-Road Fund</b>		<b>253.0</b>	<b>253.0</b>	<b>254.0</b>	<b>1.0</b>
<b>Total - Roads Department</b>		<b>253.0</b>	<b>253.0</b>	<b>254.0</b>	<b>1.0</b>



## Housing, Land Use, Environment and Transportation

### Roads & Airports

#### 0608 — Airports Department

Job Class Code and Title	FY 18-19 Adopted	FY 18-19 Adjusted	FY 19-20 Adopted	Amount Change from FY 18-19 Approved
<b>0061 - Airport Enterprise Fund</b>				
A2P Asst Dir Of County Airports	1.0	1.0	1.0	0.0
B7N Dir of County Airports	1.0	1.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	1.0	0.0
T90 Airport Operations Worker	5.0	5.0	5.0	0.0
<b>Total - 0061 - Airport Enterprise Fund</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Total - Airports Department</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Total - Roads &amp; Airports</b>	<b>262.0</b>	<b>262.0</b>	<b>263.0</b>	<b>1.0</b>
<b>Total - Housing, Land Use, Environment and Transportation</b>	<b>871.8</b>	<b>872.8</b>	<b>891.8</b>	<b>20.0</b>
<b>Total - Positions</b>	<b>19,057.5</b>	<b>20,882.7</b>	<b>21,085.2</b>	<b>2,027.7</b>



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