

Fiscal Year 2020-2021 Adopted Budget

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

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

The Office of Budget and Analysis thanks former Chief Operating Officer Gary Graves for sharing his experience and advice regarding the many financial and strategic challenges faced in formulating this Adopted Budget.

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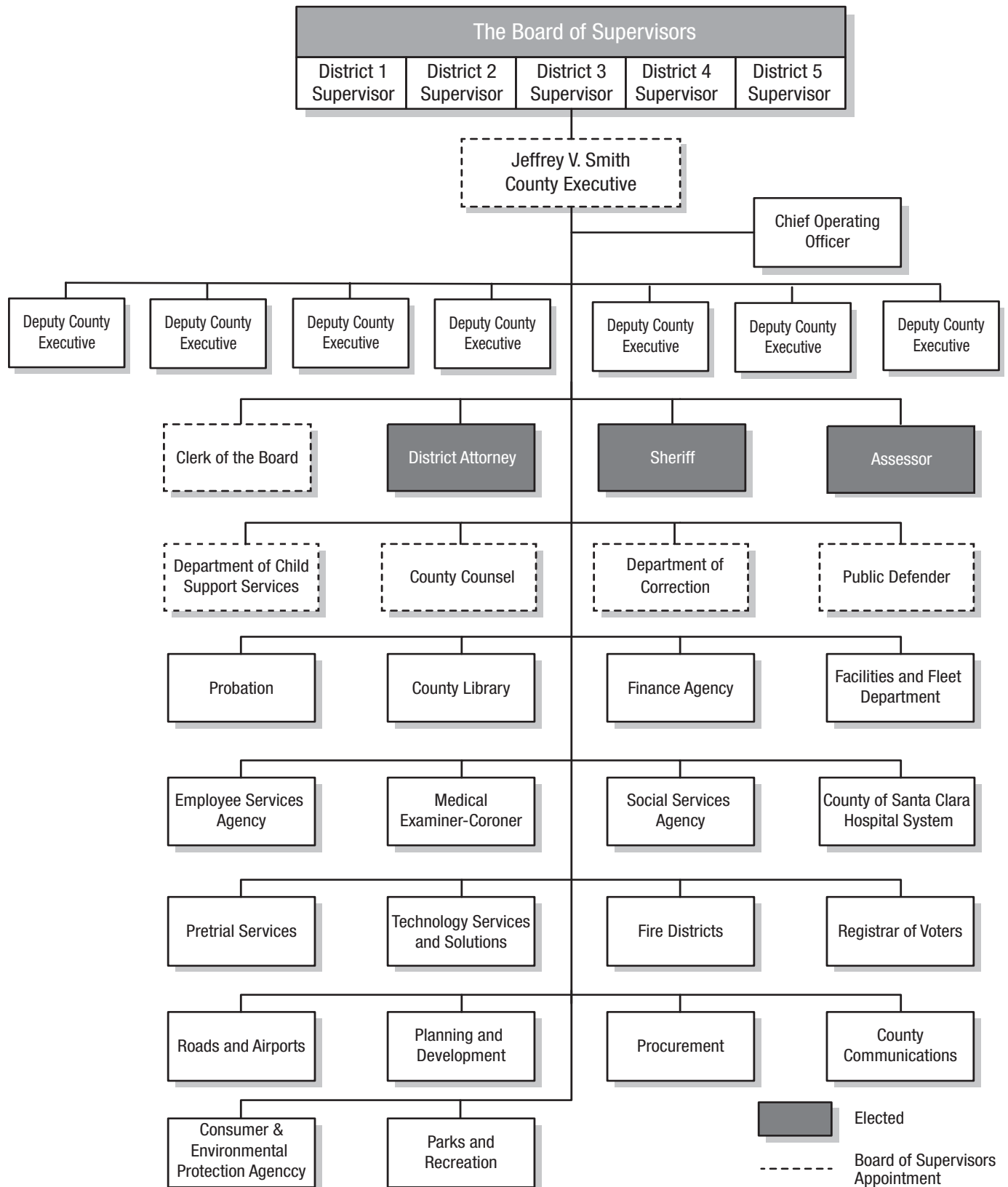
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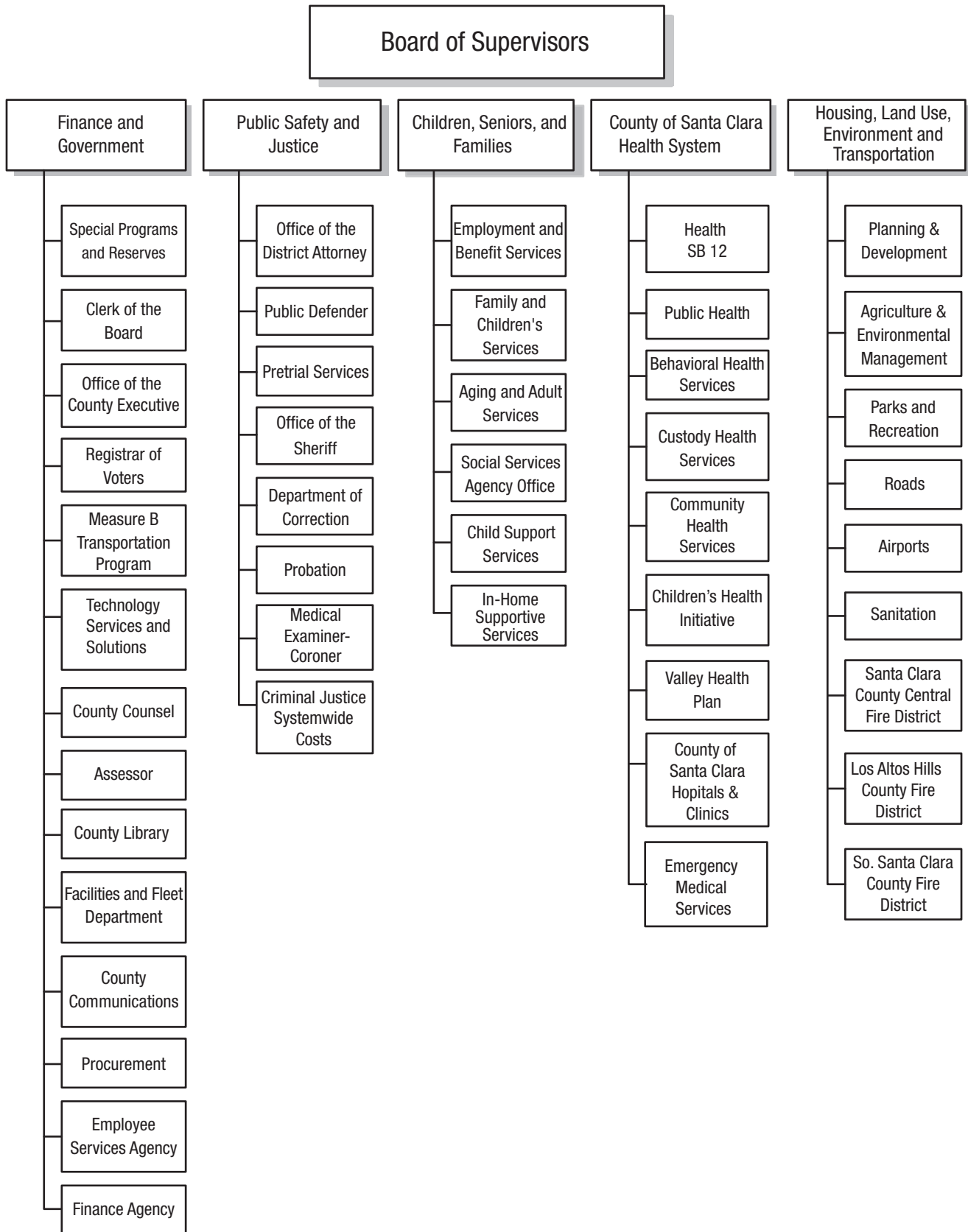
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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Introduction



Summary of Board Actions at the Budget Hearing

The FY 20-21 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of August 17, 2020.

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

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

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 20-21 Ongoing General Fund				FY 20-21 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
New Information Available Since the Recommended Budget							
Registrar of Voters State Revenue Update				\$0		\$3,747,450	(\$3,747,450)
Realignment State Backfill				\$0		\$18,278,853	(\$18,278,853)
ERAF Revenue			(\$40,000,000)	\$40,000,000			\$0
Penalties and Costs on Delinquent Taxes Revenue			(\$24,000,000)	\$24,000,000			\$0
Property Tax -Current Secured			\$15,600,000	(\$15,600,000)			\$0
CalWORKs, CalFresh, Medi-Cal Expen and Revenue Update		\$11,321,949	\$26,246,838	(\$14,924,889)			\$0
Public Safety Sales Tax Revenue			\$5,000,000	(\$5,000,000)			\$0
FY 20-21 Impact of BOS Action after 4/21/20	26.0	\$22,180,532	\$15,404,672	\$6,775,860			\$0
Projected Fund Balance as of FY 19-20 AP12				\$0		(\$22,246,950)	\$22,246,950
Subtotal New Information	26.0	\$33,502,481	(\$1,748,490)	\$35,250,971	\$0	(\$220,647)	\$220,647
Revised County Executive Recommendations							
BH: Reduce Resources in Various Programs	(9.5)	(\$1,320,502)		(\$1,320,502)			\$0
BH: Reduce Contracts in Adult/Older Adult Systems of Care		(\$500,450)		(\$500,450)			\$0
BH: Reductions to AB109 Programs	(9.0)	(\$2,767,490)		(\$2,767,490)	\$1,844,994		\$1,844,994
CEO: Reduce Services in Administration	(3.0)	(\$499,546)		(\$499,546)			\$0
CEO: Reduce Services in Office of Mediation and Ombuds Serv	(1.0)	(\$163,405)		(\$163,405)			\$0



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FTE	FY 20-21 Ongoing General Fund			FY 20-21 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
CEO: Reduce Services in Office Countywide Contracting Mgmt	(1.0)	(\$246,404)		(\$246,404)			\$0
CEO: Reduce Services in Learning Organization	(2.0)	(\$330,148)		(\$330,148)			\$0
CEO: Reduce Services in Employee Wellness	(1.0)	(\$142,545)		(\$142,545)			\$0
CEO: Reduce Services in Learning and Employee Development	(3.0)	(\$415,352)		(\$415,352)			\$0
CEO: Reduce Services in Countywide Policies and Procedures	(1.0)	(\$180,222)		(\$180,222)			\$0
CEO: Reduce Services in Division of Equity and Soc Justice	(6.0)	(\$851,009)		(\$851,009)			\$0
CEO: Reduce Services in Equal Opportunity Department	(1.0)	(\$103,727)		(\$103,727)			\$0
CEO: Reduce Services in Office of Public Affairs	(4.0)	(\$604,275)		(\$604,275)			\$0
CEO: Reduce Services in Office of Sustainability	(1.0)	(\$192,000)		(\$192,000)			\$0
CEO: Reduce Services in Office of Re-entry Services	(1.0)	(\$165,074)		(\$165,074)			\$0
CEO: Reduce Salaries in Info Security Office		(\$203,261)		(\$203,261)			\$0
CEO: Transfer Green Business Program from CEPA to CEO	1.0	\$198,000	\$198,000	\$0	(\$24,809)	(\$24,809)	\$0
CEO: Transfer Sr. IT Program Manager from TSS to CEO	1.0	\$297,774		\$297,774	(\$50,529)		(\$50,529)
CEO: Reduce Services in Occupational Safety Environ Compl	(1.0)	(\$242,900)		(\$242,900)			\$0
CEO: Reduce Services in Office of Supportive Housing	(1.0)	(\$100,700)		(\$100,700)			\$0
CEO: Reductions to AB109 Programs in ORS	(1.0)	(\$244,418)		(\$244,418)	\$112,351		\$112,351
CEO: LAFCO Budget Adjustments Approved by LAFCO Board				\$0	\$58,139		\$58,139



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FTE	FY 20-21 Ongoing General Fund			FY 20-21 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
CEO: Reductions to AB109 Programs in CJS		(\$1,714,198)		(\$1,714,198)	\$1,142,799		\$1,142,799
CEPA: Reduce Rev/Incr Transfer In Recycling and Waste Fund				\$0			\$0
CEPA: Transfer Green Business Program from CEPA to CEO		\$7,673		\$7,673			\$0
Cust Hlth: Transfer Chief Psychologist from VMC to Cust Hlth	1.0	\$269,531		\$269,531			\$0
Cust Hlth: Reductions to AB109 Programs	(2.0)	(\$519,335)		(\$519,335)	\$231,735		\$231,735
Cust Hlth: Reduce Nursing Support	(2.5)	(\$594,680)		(\$594,680)			\$0
Cust Hlth: Reduce Services and Supplies		(\$205,894)		(\$205,894)			\$0
Cust Hlth: Reduce Funding Supporting Psychiatrist Svs		(\$1,209,844)		(\$1,209,844)			\$0
Com Hlth: Reduce Services in Waiver Programs		\$0		\$0			\$0
DA: Delete Positions and Reduce Services and Supplies	(15.0)	(\$4,152,167)		(\$4,152,167)			\$0
DOC: Reductions to AB109 Programs	(3.0)	(\$420,149)		(\$420,149)	\$244,057		\$244,057
DOC: Reduce Staffing Resources in various units	(45.5)	(\$5,741,876)		(\$5,741,876)			\$0
EMS: Reduce Contracts Budget		(\$90,000)		(\$90,000)			\$0
ESA: Reductions to AB109 Programs		(\$1,000)		(\$1,000)			\$0
FAF: Change Program Manager III to Program Manager II		(\$20,259)		(\$20,259)			\$0
FAF: Reduce Funding for Utilities		(\$1,460,103)		(\$1,460,103)			\$0
FAF: Delete Elevator Mechanic Position and Reduce Overtime	(1.0)	(\$281,152)		(\$281,152)			\$0
FAF: Reduce Prof/Specialized Serv and Contracts Services		(\$1,592,078)		(\$1,592,078)			\$0
FAF: Reductions to AB109 Programs		(\$26,000)		(\$26,000)			\$0

Introduction

Summary of Board Actions at the Budget Hearing



County of Santa Clara
FY 20-21 Adopted Budget

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FTE	FY 20-21 Ongoing General Fund			FY 20-21 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
PDO: Delete Vacant Pos and Reverse Object 1 Reduc in REC	(4.0)	\$0		\$0			\$0
PH: Add Unclass Pos for Contact Tracing Reimb by CARES Rev	4.0	\$487,584		\$487,584	\$162,835	\$894,211	(\$731,376)
PH: Implement Healthy Brain Initiative	1.0	\$375,000	\$375,000	\$0			\$0
PH: Implement Asian Pacific Islander Community Worker Prog				\$0	\$400,000		\$400,000
PH: Transfer Pos from VMC to PH for COVID-19 Data Analysis	1.0	\$164,560		\$164,560	(\$41,140)		(\$41,140)
PT: Reductions to AB109 Programs in Pretrial		(\$11,552)		(\$11,552)			\$0
PRO: Change Sr. Mgmt Analyst to Mgmt Analyst		(\$13,078)		(\$13,078)			\$0
PROB: Reduce Services in Adult Division	(3.0)	(\$582,664)		(\$582,664)	\$114,050		\$114,050
PROB: Reduce Services in Juvenile Division	(12.0)	(\$2,504,281)		(\$2,504,281)	\$796,940		\$796,940
PROB: Reduce Services in Institutions Division	(9.0)	(\$1,797,578)		(\$1,797,578)	\$52,692		\$52,692
PROB: Reductions to AB109 Program	(4.0)	(\$708,426)		(\$708,426)	\$472,284		\$472,284
ROV: Allocate funding for extra help usage		\$0		\$0	\$952,800		\$952,800
Sheriff: Change Sr. Train Specialist to Sheriff Train Specialist		(\$15,950)		(\$15,950)			\$0
Sheriff: Reductions to AB109 Programs	(1.0)	(\$219,583)		(\$219,583)	\$146,389		\$146,389
Sheriff: Reduce Staffing Resources in various units	(131.5)	(\$24,775,084)		(\$24,775,084)			\$0
Sheriff Contract: Reductions to AB109 Programs	(2.0)	(\$368,672)		(\$368,672)	\$245,781		\$245,781
Sheriff Contract: Reduce Staffing Resources in various units	(38.0)	(\$7,363,913)		(\$7,363,913)			\$0
SP: Reduce FY20-21 Board Inventory Items Reserve				\$0	(\$2,305,000)		(\$2,305,000)



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 20-21 Ongoing General Fund				FY 20-21 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
SP: Roots Community Clinic (subsidy to VMC)				\$0	\$1,000,000		\$1,000,000
SP: Reduce SCVMC Subsidy for Revised Recommended Actions		(\$71,171,320)		(\$71,171,320)	\$117,625		\$117,625
SSA: Expand Respite Care Services in DFCS		\$724,215		\$724,215			\$0
SSA: Maintain Viet Tu Te Meal Site in Senior Nutrition Prog				\$0	\$248,215		\$248,215
SSA: Reduce Meals on Wheels Contract in Sr Nutrition Prog		(\$731,695)		(\$731,695)			\$0
SSA: Reduce Contract Services in DFCS		(\$739,215)	(\$6,426)	(\$732,789)	\$492,810	\$4,284	\$488,526
SSA: Delete Social Worker III-Unclassified positions in DFCS	(11.0)	(\$1,635,370)	(\$245,306)	(\$1,390,064)			\$0
SSA: Delete positions in Assessment & Stabilization in DFCS	(2.0)	(\$327,577)	(\$75,947)	(\$251,630)			\$0
SSA: Delete Eligibility Workers in DEBS	(15.0)	(\$2,135,805)	(\$348,135)	(\$1,787,670)			\$0
SSA: Delete Public Communications Spec Pos in Agency Office	(1.0)	(\$134,390)	(\$49,117)	(\$85,273)			\$0
SSA: Reduce Contract Services in Agency Office		(\$100,000)	(\$35,000)	(\$65,000)			\$0
SSA: Delete Position in Central Services in Agency Office	(1.0)	(\$191,236)	(\$67,254)	(\$123,982)			\$0
SSA: Reduce Contract Serv in Central Services - Agency Office		(\$437,434)	(\$153,102)	(\$284,332)			\$0
SSA: Reduce Training Contracts in Agency Office		(\$24,000)	(\$8,640)	(\$15,360)			\$0
SSA: Delete Position in Staff Development Unit- Agency Office	(1.0)	(\$110,691)	(\$39,848)	(\$70,843)			\$0
SSA: Reduce Contract Services in DFCS		(\$1,020,000)		(\$1,020,000)			\$0
SSA: Reductions to AB109 Programs		(\$3,565)		(\$3,565)			\$0
SSA: Maintain Immigration Relations Contracts				\$0	\$3,897,303		\$3,897,303
Subtotal Revised Recommendation	(342.0)	(\$141,900,905)	(\$455,775)	(\$141,445,130)	\$10,312,321	\$873,686	\$9,438,635

Introduction

Summary of Board Actions at the Budget Hearing



County of Santa Clara
FY 20-21 Adopted Budget

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FTE	FY 20-21 Ongoing General Fund			FY 20-21 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
Correction of Errors & Omissions							
None				\$0			\$0
Subtotal Correction of Errors & Omissions		\$0	\$0	\$0	\$0	\$0	\$0
Agreed-to Findings of Harvey M. Rose Associates, LLC (HMR)							
Item 6: TSS Funding for IT Projects				\$0	(\$13,000,000)		(\$13,000,000)
Item 11: Use of Fund Balance in EMS Trust Fund				\$0		\$2,109,113	(\$2,109,113)
Subtotal Agreed-to Findings of HMR	0.0	\$0	\$0	\$0	(\$13,000,000)	\$2,109,113	(\$15,109,113)
Impact of Changes to the Recommended Budget	(316.0)	(\$108,398,424)	(\$2,204,265)	(\$106,194,159)	(\$2,687,679)	\$2,762,152	(\$5,449,831)
FY20-21 Inventory Proposals Approved by the Board				\$0	\$1,805,000		\$1,805,000
Board Approved Actions to Re-Balance the FY 20-21 Budget							
Adjust Contingency Reserve for revenue increase				\$0	\$1,140,027		\$1,140,027
Labor/ Realignment Reserve		\$8,000,000		\$8,000,000			\$0
Budget Reduction Transition Reserve				\$0	\$20,000,000		\$20,000,000
Reserve for Federal and State Budget Impacts				\$0	\$29,924,614		\$29,924,614
General Fund Transfer to COVID-19 Fund				\$0	\$50,774,349		\$50,774,349
Total Actions to Re-Balance the FY20-21 Budget	0.0	\$8,000,000	\$0	\$8,000,000	\$101,838,990	\$0	\$101,838,990
Total General Fund Resources (Available)/ Needed				(\$98,194,159)			\$98,194,159

a. The Board approved inventory items totaling \$2,000,000 on June 2, 2020. Of this amount, \$1,805,000 has been allocated to various department budgets and \$195,000 remains in the Board Inventory Reserve (\$1,805,000+\$195,000=\$2,000,000).



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.



YEAR 3 IMPLEMENTATION

\$375,234,646

IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

7 CITIES

2,416 NEW APARTMENTS

484 UNITS RENOVATED

27 HOUSING DEVELOPMENTS

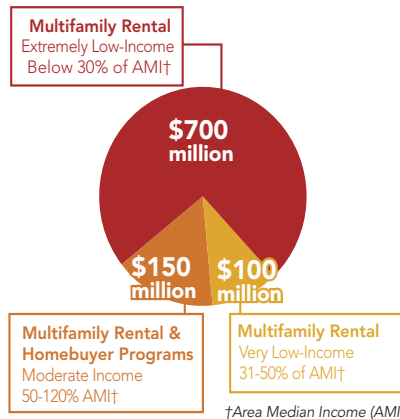
\$25 MILLION

FIRST-TIME HOMEBUYER PROGRAM

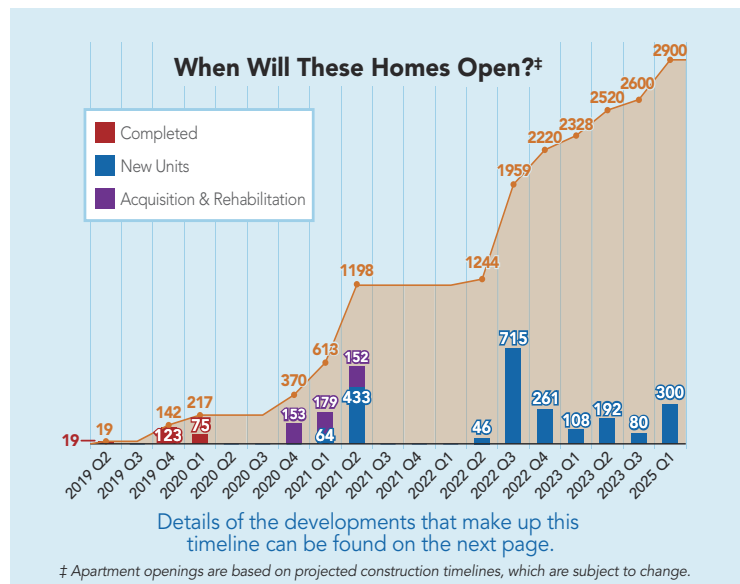
*As of March 2020

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

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



www.supportivehousingcc.org/housingbond



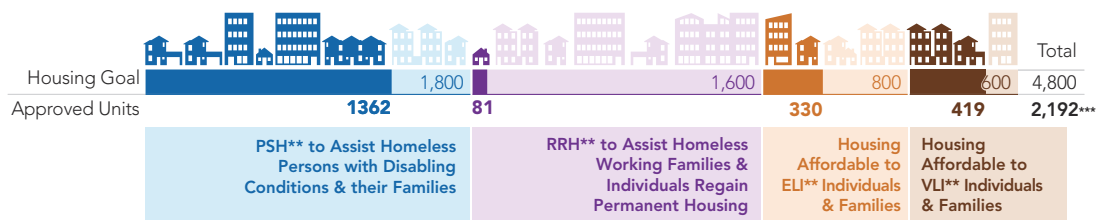
THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

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

	HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
NEW UNITS							
2019	The Veranda	Cupertino	June 2019	5	19	6	\$1,000,000
	Villas on the Park	San Jose	Oct 2019	2	84	83	\$7,200,000
	Crossings on Monterey	Morgan Hill	Dec 2019	1	39	20	\$5,800,000
	Gateway Senior Apartments	Gilroy	Mar 2020	1	75	37	\$7,500,000
	Leigh Avenue Senior Apts.	San Jose	Jan 2021	4	64	63	\$13,500,000
2020	North San Pedro Apartments	San Jose	Apr 2021	2	135	109	\$7,200,000
	Page Street Apartments	San Jose	May 2021	4	82	27	\$14,000,000
	Quetzal Gardens	San Jose	Jun 2021	2	71	28	\$9,830,000
	Calabazas Apts. (formerly Corvin)	Santa Clara	Jun 2021	4	145	80	\$29,000,000
	Gallup & Mesa	San Jose	May 2022	1	46	23	\$2,400,000
2021	The Algarve	San Jose	Jul 2022	2	91	46	\$11,500,000
	West San Carlos Housing	San Jose	Jul 2022	4	80	40	\$9,300,000
	Agrihood Sr. Apts.	Santa Clara	Aug 2022	4	165	54	\$23,550,000
	Auzerais	San Jose	Sep 2022	2	130	64	\$13,200,000
	Sango Court Apartments	Milpitas	Sep 2022	3	102	40	\$16,000,000
2022	Blossom Hill Development	San Jose	Sep 2022	1	147	49	\$19,100,000
	Alum Rock Family Housing	San Jose	Dec 2022	2	87	43	\$15,650,000
	Roosevelt Park	San Jose	Dec 2022	2	80	40	\$14,400,000
	4th and E. Younger Apartments	San Jose	Dec 2022	2	94	93	\$7,500,000
	Moorpark Apartments	San Jose	Feb 2023	4	108	106	\$16,654,646
2023	Bascom Apartments	San Jose	Jun 2023	4	90	29	\$15,800,000
	La Avenida Apartments	Mountain View	Jun 2023	5	102	34	\$19,000,000
	Kifer Senior Apartments	Santa Clara	Aug 2023	4	80	45	\$14,000,000
	Gateway Tower	San Jose	Jan 2025	2	300	73	\$53,000,000
	NEW UNITS TOTAL:				2,416	1,232	\$346,084,646
RENOVATED UNITS							
2020	Markham I	San Jose	Nov 2020	2	153	50	\$7,000,000
	Curtner Studios	San Jose	Feb 2021	2	179	111	\$14,950,000
	Markham II	San Jose	Apr 2021	2	152	50	\$7,200,000
RENOVATED UNITS TOTAL:				484	211	\$29,150,000	
TOTAL UNITS:					2,900	1,443	\$375,234,646

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousing.scc.org/map.
 *As of March 2020. 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)
 ***708 additional units of affordable housing and apartments for building managers bring total to 2900 apartments approved in the last three years.



2012 Measure A Sales Tax Summary

Summary of 2012 Measure A Sales Tax Revenues and Allocation

Summary of Measure A Sales Tax	FY 18-19 Adopted	FY 19-20 Current Modified Budget - Ongoing	FY 20-21 Adopted - Ongoing
Sources of Funds			
Measure A Sales Tax Revenue	52,000,000	53,137,404	48,065,000
Fund Balance From Prior Year for One Time Use	3,264,285	2,142,373	957,889
Total Revenue	\$55,264,285	\$55,279,777	\$49,022,889
Allocation of Ongoing Funds - Services			
Office of Supportive Housing			
Support Growth in the Office of Supportive Housing	-	24,000,000	24,000,000
Permanent Supporting Housing	3,533,085	3,590,000	3,590,000
Client Financial Assistance	-	743,750	743,750
Pay for Success	2,000,000	2,000,000	2,000,000
	5,533,085	30,333,750	30,333,750
Behavior Health Services Department			
Permanent Supporting Housing	466,915	410,000	410,000
Services for Permanent Supportive Housing	-	3,274,429	3,274,429
Pay for Success	1,000,000	1,000,000	1,000,000
Adult and Child Crisis Stabilization Services	3,200,000	3,200,000	3,200,000
Reentry Services (i.e. CADS and Pathway)	2,300,000	2,300,000	2,300,000
	6,966,915	10,184,429	10,184,429
Valley Health Plan			
Primary Care Access Pilot Program (PCAP)	1,535,158	1,180,000	1,180,000
Hospital Subsidy			
SCVMC for Downtown Clinic	7,702,705	7,702,705	6,366,821
SCVMC Patient Advisory Task Force	808,076	808,076	-
SCVHHS Center for Population H.I.	1,636,422	1,528,444	-
	10,147,203	10,039,225	6,366,821
District Attorney			
District Attorney's Office	1,372,868	1,400,000	-
Miscellaneous			
Preservation of Current Level of Services	20,000,000	-	-
Unallocated Reserve - Ongoing	-	-	-
Unallocated Reserve - One-time	1,947,512	-	-
Total Allocations	\$47,502,741	\$53,137,404	\$48,065,000



Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 18-19 Fund Balance	FY 19-20 Current Modified Budget One-time	FY 20-21 Adopted One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	\$ 2,429,056	-	-	\$2,429,056
VMC at Bascom ED Construction Project Reserve (Fund 50)	39,069,485	1,687,663	957,889	41,715,037
Accessible Playgrounds (Board Referral) (Fund 67)	5,000,000	-	-	5,000,000
Replace Computer Aided Dispatch (County Communications request through IT Projects) (Fund 1)	2,797,614	-	-	2,797,614
Gilroy Urgent Care Clinic (Fund 50)	4,163,212		-	4,163,212
Total Allocations	\$53,459,367	\$ 1,687,663	\$957,889	\$56,104,919

Summary and Overview

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

Looking Forward: Long-Term Strategic Priorities

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

To further support the 2012 Measure A funding focus on supporting housing bond projects, the Administration is recommending shifting certain services currently funded through 2012 Measure A to other funding sources. Additional details about these

actions can be found in the Office of the District Attorney and the Santa Clara Valley Medical Center Hospital and Clinics sections.

The following sections highlight the major one-time and ongoing allocations for the 2020-2021 fiscal year.

Santa Clara Valley Medical Center at Bascom - Emergency Department

The recommended budget allocates one-time funding of \$957,889 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 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

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 the County of



Santa Clara, 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. The 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. Rapid rehousing, permanent supportive housing, and similar programs are designed to assist homeless people 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.

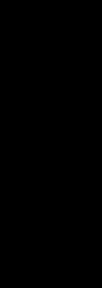
3. Homelessness Prevention Efforts

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), placements 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 funds a landlord incentive program to encourage more landlords to rent to homeless veterans.



FY 20-21 Inventory of Board of Supervisors' Budget Proposals

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

The list presented here reflects Budget Inventory items approved by the Board of Supervisors on June 2, 2020 for FY 20-21.

List of Inventory Items

Item	Proposal	Description	One-Time Cost
1	Boldly Me	Behavioral Health education program that educates, mentors, and supports children so they can overcome emotional trauma, build resiliency, and achieve their own unique potential. Boldly Me proposes that every School Linked Services school district in Santa Clara County have access to the Boldly Me Social Emotional Well Being & Mindfulness online classes.	\$25,000
2	---	---	-
3	Act for Mental Health	ACT (All Cooperating Together) for Mental Health and Wellness is a nonprofit that brings communities closer together by providing quality, affordable mental health counseling and educational services.	\$20,000
4	Sunday Friends	Sunday Friends provides a range of vital services to the neediest families in Santa Clara County supporting children's academic achievement, family communication & wellness, family financial literacy, and promotes respect for the community.	\$30,000
5	Immigrant Resettlement & Cultural Center	Provide community outreach	\$25,000
6	Beautiful Day	Construction of the Neighborhood Center to serve community surrounding the Almaden Neighborhood Church	\$50,000
7	Vista Center	Grant to support the Vista Center's Vista Voyagers Project that assists children and youth that are blind or visually impaired	\$10,000
8	United Veterans Council of Santa Clara County	Grant provided to support the annual Veterans Day Parade, community education, and outreach programs	\$20,000
9	Silicon Valley Bicycle Coalition	Grant to support Silicon Valley Bicycle Coalition to assist with COVID-19 impacts	\$25,000
10	FIRST 5	Support the re-opening of family child care homes	\$105,000
11	Joint Venture Silicon Valley	Expand broadband Internet access	\$90,000
12	SPUR	Double up Food Bucks program to support CAIFresh families	\$15,000
13	Bay Area Older Adults	Virtual programming for older adults to prevent social isolation	\$5,000
14	Opportunity Youth Partnership	Youth Engagement Fellow	\$15,000
15	Parents Helping Parents	Mental health counseling for parents of special needs children	\$25,000
16	The Health Trust	Meal and grocery delivery van	\$25,000
17	Momentum for Mental Health	Transition Aged Youth mental health awareness campaign	\$25,600
18	Catholic Charities of Santa Clara County	Homeless services and house sharing program	\$19,400
19	Billy DeFrank LGBTQ+ Community Center	Upgrade technology to support virtual events	\$5,000
20	Healthier Kids Foundation	Children's mental health screening	\$20,000
21	Roots Community Health Center & Ujima Adult and Family Services	Support the creation of a community center for residents of African Ancestry	\$150,000
22	Healthier Kids Foundation	Emergency dental health case management services	\$65,000
23a	Silicon Valley Education Foundation	To assist in addressing inequities of the COVID-19 pandemic and work with East Side Alliance to provide intensive direct support to the most vulnerable students	\$20,000

Introduction

FY 20-21 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 20-21 Adopted Budget

List of Inventory Items

Item	Proposal	Description	One-Time Cost
23b	Silicon Valley Education Foundation	To assist in addressing inequities of the COVID-19 pandemic and work with East Side Alliance to provide intensive direct support to the most vulnerable students	\$20,000
24	Community Health Partnership	Collaborative planning process to reduce diabetes in targeted communities	\$25,000
25	Far West Wheelchair Athletic Association	Provide overnight lodging support for the 36th Annual Junior Sports Camp	\$10,000
26	---	---	-
27	George Mark Children's House	Provide pediatric palliative cares services	\$45,000
28	Cancer CAREpoint	To provide psychosocial support and resources for Cancer victims	\$35,000
29	Valley Verde	Provide local families with materials, education and support necessary to create home gardens	\$35,000
30	---	---	-
31	Recovery Café	Expand space and programming to safely resume providing homeless individuals substance abuse recovery support, services, and fostering connections	\$60,000
32	Resource Area for Teaching (RAFT)	Develop and distribute STEAM Project Kits and home-based learning activity sheets for educators, students and families	\$50,000
33	Pink Ribbon and Cancer CarePoint	Provide social services for cancer patients at VMC, O'Connor, St Louise campuses (up to \$200,000 a year for three years, \$500,000 max)	\$500,000
34	South Bay Clean Creeks	Funding for programs dedicated to reclaiming, restoring and revitalizing the creeks/drivers in the Santa Clara Valley Watershed	\$25,000
35	Domestic Violence Intervention Collaborative	Trauma informed, evidence supported mental health therapy for victims/survivors of intimate partner violence	\$18,000
36	In Their Shoes Project/Grace Solutions	Facilitation of finding permanent housing for homeless encampment	\$20,000
37	Bay Area Older Adults	Expand Healthy Hikes Program to serve visually impaired, blind and bereaved seniors living in Santa Clara County	\$25,000
38	Children's Musical Theater San Jose	The Children's Musical Theater plans to move to a new building, and continue the over 52 year role of bringing the arts to thousands of families in this community.	\$100,000
39	U-Star Productions, Inc.	Two large free public events during the Lunar New Year and Mid-Autumn for residents to enjoy and embrace the Vietnamese culture	\$7,000
40	Vietnamese American Roundtable	Service Programs	\$25,000
41	African Diaspora Network	Program development funds to advance leadership & entrepreneurship for African immigrants and African Americans in Silicon Valley during and post-pandemic	\$25,000
42	Empower and Excel	Nurturing and Strengthening families	\$15,000
43	Shop with a Cop	Readers are Leaders Summer reading camp and afterschool intervention at both McKinley Elementary and Los Arboles Elementary Schools	\$15,000
44	Children's Musical Theater San Jose	To assist in providing a new permanent home for the Children's Musical Theater	\$75,000
45	Hispanic Education Foundation	To provide online programs such as Girls Who Code to middle school students, SAT Test Prep classes and College Readiness Workshops to high school students	\$25,000
46	Latinas Contra Cancer	To assist in providing support and housing stability services	\$30,000
47	Parents Helping Parents	To assist in expanding the array of services to include additional counseling services for parents, of children with special needs, in English and Spanish	\$25,000
FULL INVENTORY TOTAL			\$2,000,000



Available One-Time Resources and Allocations in the General Fund

Overview

Board Policy 4.4, adopted in 1982, speaks to "dedicating one-time revenues only for use as one-time expenditures," with flexibility for temporary exception during periods of operational downsizing. However, the County has a history of using one-time funds to support ongoing programs during periods of economic downturn, to reduce the level of service reductions which would otherwise be required to balance the budget. The FY 20-21 Adopted Budget represents the first budget in many years in which one-time funds are used to support ongoing programs and thus requires a temporary exception from this policy. Due to the COVID-19 pandemic and the resulting economic impact, \$59.7 million in one-time funds, approximately 1.57% of net General Fund expenditures are allocated to support ongoing operations in FY 20-21 to allow for

the necessary time to begin the process of properly downsizing the organization based on available resources. This action is being taken to avoid the severe reductions to key safety net services.

Changes Approved by the Board of Supervisors

Changes to the FY 20-21 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 20-21 One-time Resources

Source	FY 20-21 Recommended Budget	Changes by the Board of Supervisors	FY 20-21 Adopted Budget
FY 19-20 General Fund Balance			
Unspent Contingency Reserve	\$124,281,331		\$124,281,331
Anticipated CARES Act Reimbursement	\$71,322,922		\$71,322,922
Reserves not recommended for re-appropriation to next fiscal year	\$25,523,415		\$25,523,415
Fund Balance from Department Operations	\$161,860,973	(\$22,246,950)	\$139,614,023
FY 19-20 Discretionary Fund Balance	\$382,988,641	(\$22,246,950)	\$360,741,691
2012 Measure A FY19-20 Fund Balance	\$957,889		\$957,889
Total FY 19-20 Fund Balance	\$383,946,530	(\$22,246,950)	\$361,699,580
Other One-time Resources			
Realignment State Backfill		\$18,278,853	\$18,278,853
Salary Savings Related to Vacant Positions	\$12,000,000		\$12,000,000
Revenue Related to Vehicle License Fee	\$10,000,000		\$10,000,000
Suspension of Payroll Cash Reserve	\$9,007,620		\$9,007,620
Reduction of Insurance Reserves	\$8,622,673		\$8,622,673
Revenue Related to Title IV-E Waivers	\$5,103,024		\$5,103,024
AB109 Funding for Contracts	\$4,700,000		\$4,700,000
Registrar of Voters State Revenue Update		\$3,747,450	\$3,747,450
Suspension of Reclassification Reserve	3,000,000		\$3,000,000
Suspension of Contribution to Children's Health Initiative	\$3,000,000		\$3,000,000
Behavioral Health Diversion Program	\$2,840,000		\$2,840,000
Suspension of Retirement Benefit Reserve	\$2,800,000		\$2,800,000
Reduce FY20-21 Board Inventory Items Reserve		\$2,305,000	\$2,305,000
Transfer from EMS Trust Fund		\$2,109,113	\$2,109,113
Transfer from Fleet Fund Balance	\$2,000,000		\$2,000,000

Introduction

Available One-Time Resources and Allocations in the General Fund



County of Santa Clara
FY 20-21 Adopted Budget

FY 20-21 One-time Resources

Source	FY 20-21 Recommended Budget	Changes by the Board of Supervisors	FY 20-21 Adopted Budget
Reduction of ISF charges	\$973,452		\$973,452
CARES Revenue for Unclass Positions in Public Health for Contact Tracing		\$894,211	\$894,211
Salary Savings for New Positions	\$654,754	\$116,478	\$771,232
Revenue Related to Contracts in SSA (DFCS)		\$4,284	\$4,284
Total Other One-time Resources	\$64,701,523	\$27,455,389	\$92,156,912
Total Available One-time Resources	\$448,648,053	\$5,208,439	\$453,856,492

FY 20-21 Uses of One-time Resources

Use	FY 20-21 Recommended Budget	Changes by the Board of Supervisors	FY 20-21 Adopted Budget
Use of One-time Resources			
One-time funds covering ongoing cost	157,896,585	(98,194,159)	59,702,426
Total Ongoing Needs	\$157,896,585	(\$98,194,159)	\$59,702,426
Contingency Reserve at 5% of Net Revenue	\$164,658,260	\$1,140,027	\$165,798,287
Reserve for Board Inventory Items	\$2,500,000		\$2,500,000
Budget Reduction Transition Reserve		\$20,000,000	\$20,000,000
Reserve for Federal and State Budget Impacts		\$29,924,614	\$29,924,614
Total Reserves	\$167,158,260	\$51,064,641	\$218,222,901
FY 20-21 Capital Contribution	\$53,925,000		\$53,925,000
Total Capital Needs	\$53,925,000		\$53,925,000
FY 20-21 Technology Projects	\$42,288,100	(\$13,000,000)	\$29,288,100
Total Technology Needs	\$42,288,100	(\$13,000,000)	\$29,288,100
General Fund Transfer to COVID-19 Fund		\$50,774,349	\$50,774,349
Allocate funding for Intellectual or Developmental Disabilities	\$9,000,000		\$9,000,000
Support the Adult Reentry Community-Based	\$4,700,000		\$4,700,000
Delay Deletion of AB109 positions		\$4,440,390	\$4,440,390
Maintain Immigration Relations Contracts		\$3,897,303	\$3,897,303
Enhance Pre-Trial Felony Mental Health Diversion	\$3,408,000		\$3,408,000
Maintain Gender Based Violence Services	\$3,125,000		\$3,125,000
Maintain Rape Crisis Services	\$2,200,000		\$2,200,000
Increase Voter's Choice Act Outreach	\$1,673,000		\$1,673,000
Maintain Universal Access Pilot Project	\$1,645,000		\$1,645,000
SP-SCVMC Roots Clinic		\$1,000,000	\$1,000,000
Delay Deletion of positions in Probation		\$963,682	\$963,682
Allocate funding for extra help usage for ROV		\$952,800	\$952,800
Maintain Office of Immigrant Relation	\$600,000		\$600,000
Contract Services in SSA (DFCS)		\$492,810	\$492,810
Fixed Assets	\$450,000		\$450,000
Asian Pacific Islander Community Worker Program		\$400,000	\$400,000
Viet Tu Te Meal Site in Senior Nutrition Program		\$248,215	\$248,215
Maintain Funding for LGBTQ Senior Services	\$225,000		\$225,000
Contact Tracing in Public Health		\$162,835	\$162,835
Develop and Implement Project to Honor Women	\$150,000		\$150,000
Reduce SCVMC Subsidy		\$117,625	\$117,625
E-Payment Solution	\$76,000		\$76,000
Enhance Service Delivery of Getting To Zero Phase II	\$73,794		\$73,794



FY 20-21 Uses of One-time Resources

Use	FY 20-21 Recommended Budget	Changes by the Board of Supervisors	FY 20-21 Adopted Budget
LAFCO Budget Adjustments Approved by LAFCO Board		\$58,139	\$58,139
Other One-time department needs	\$54,314		\$54,314
Green Business Program		\$24,809	\$24,809
Total Department One-time Needs	\$27,380,108	\$63,532,957	\$90,913,065
Total Budget Inventory Proposals		\$1,805,000	\$1,805,000
Total Use of One-time Funds	\$448,648,053	\$5,208,439	\$453,856,492

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

Fiscal Year	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One- time Needs	Ongoing Costs
FY 20-21 Adopted	\$361,699,580	\$165,798,287	\$53,925,000	\$29,288,100	\$87,807,182	\$24,881,011
FY 19-20 Adopted	\$376,031,704	\$164,105,457	\$141,611,867	\$18,070,208	\$52,244,172	
FY 18-19 Adopted	\$339,529,705	\$150,934,357	\$150,784,214	\$36,869,693	\$941,441	
FY 17-18 Adopted	\$405,825,425	\$142,585,595	\$169,500,000	\$35,052,384	\$58,687,446	
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603			
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	
FY 08-09 Adopted	\$93,200,000	\$93,200,000				
FY 07-08 Adopted	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
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.



All Fund and General Fund Summaries

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

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

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

Funds Summary - All Funds^a

	FY 19-20 Actuals	FY 19-20 Adopted	FY 20-21 Recommended	FY 20-21 Adopted	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 1,901,624,213	\$ 1,978,985,481	\$ 1,963,058,950	\$ 1,981,352,238	\$ 2,366,757	0.1%
Public Safety and Justice	903,391,949	895,250,249	902,748,601	862,470,516	(32,779,733)	-3.7%
Children, Seniors, and Families	988,497,297	1,045,652,373	1,053,309,368	1,065,867,145	20,214,772	1.9%
County of Santa Clara Health System	3,843,533,278	3,832,193,233	3,962,222,774	3,893,746,906	61,553,673	1.6%
Housing, Land Use, Environment and Transportation	405,135,109	414,371,094	414,903,766	416,593,037	2,221,943	0.5%
Total Net Expenditures	\$ 8,042,181,847	\$ 8,166,452,430	\$ 8,296,243,459	\$ 8,220,029,842	\$ 53,577,412	0.7%

Expenditures by Object

Salary and Benefits	\$ 3,683,837,047	\$ 3,742,437,515	\$ 3,909,327,703	\$ 3,820,057,233	\$ 77,619,718	2.1%
Services And Supplies	3,434,836,445	3,319,010,670	3,547,841,690	3,530,470,396	211,459,726	6.4%
Other Charges	207,184,624	192,103,300	210,135,530	211,213,776	19,110,476	9.9%
Fixed Assets	274,173,500	326,251,911	246,291,690	229,148,826	(97,103,085)	-29.8%
Operating/Equity Transfers	884,839,058	707,843,637	597,796,280	603,114,368	(104,729,269)	-14.8%
Reserves	—	297,080,728	234,341,615	280,601,256	(16,479,472)	-5.5%
Total Gross Expenditures	\$ 8,484,870,674	\$ 8,584,727,761	\$ 8,745,734,508	\$ 8,674,605,855	\$ 89,878,094	1.0%
Expenditure Transfers	(442,688,828)	(418,275,331)	(449,491,049)	(454,576,013)	(36,300,682)	8.7%
Total Net Expenditures	\$ 8,042,181,847	\$ 8,166,452,430	\$ 8,296,243,459	\$ 8,220,029,842	\$ 53,577,412	0.7%

Revenue by Policy Area

Finance and Government	\$ 2,801,628,142	\$ 2,606,396,831	\$ 2,546,798,824	\$ 2,528,931,943	\$ (77,464,888)	-3.0%
Public Safety and Justice	388,421,728	394,459,739	360,543,316	368,022,600	(26,437,139)	-6.7%
Children, Seniors, and Families	752,482,249	872,135,179	863,351,754	909,705,404	37,570,225	4.3%
County of Santa Clara Health System	3,676,295,749	3,534,142,382	3,649,477,371	3,590,614,123	56,471,741	1.6%
Housing, Land Use, Environment and Transportation	418,292,965	386,423,887	381,865,631	381,865,631	(4,558,256)	-1.2%
Total Revenues	\$ 8,037,120,833	\$ 7,793,558,018	\$ 7,802,036,896	\$ 7,779,139,701	\$ (14,418,317)	-0.2%

Revenues by Type

Aid From Government Agencies - State	\$ 997,323,188	\$ 1,068,549,756	\$ 1,037,505,172	\$ 1,068,150,564	\$ (399,192)	0.0%
Other Financing Sources	1,789,573,837	1,463,260,159	1,388,790,922	1,309,714,847	(153,545,312)	-10.5%
Revenue From Other Government Agencies	57,993,875	61,600,000	68,341,053	69,059,454	7,459,454	12.1%
Charges For Services	2,587,884,191	2,816,563,886	2,932,227,406	2,934,850,360	118,286,474	4.2%
Revenue From Use Of Money/Property	62,891,951	55,834,766	31,959,987	31,961,987	(23,872,779)	-42.8%
Licenses, Permits, Franchises	42,751,755	40,640,580	40,443,310	40,443,310	(197,270)	-0.5%
Fines, Forfeitures, Penalties	18,040,512	12,662,000	11,062,461	11,062,461	(1,599,539)	-12.6%
Aid From Government Agencies - Federal	885,343,383	611,742,282	638,767,072	666,357,205	54,614,923	8.9%
Taxes - Other Than Current Property	96,717,246	147,059,704	135,993,690	111,993,690	(35,066,014)	-23.8%
Taxes - Current Property	1,430,060,164	1,427,539,163	1,459,926,208	1,475,526,208	47,987,045	3.4%
Prop Taxes-Current Secured	3,523,667	—	3,345,797	3,345,797	3,345,797	n/a

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 20-21 Adopted Budget

Funds Summary - All Funds^a

	FY 19-20 Actuals	FY 19-20 Adopted	FY 20-21 Recommended	FY 20-21 Adopted	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Prop Taxes-Current Unsecured	116,468	—	123,100	123,100	123,100	n/a
Property Taxes - SB 813	82,896	—	109,445	109,445	109,445	n/a
Homeowner's Property Tax Relief	11,632	—	11,751	11,751	11,751	n/a
Intergovernmental Revenues	64,806,071	88,105,722	53,429,522	56,429,522	(31,676,200)	-36.0%
Total Revenues	\$ 8,037,120,833	\$ 7,793,558,018	\$ 7,802,036,896	\$ 7,779,139,701	\$ (14,418,317)	-0.2%

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

Position by Committee - All Funds

	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Adopted	Amount Change from FY 19-20 Approved
Finance and Government	3,523.8	3,483.8	3,523.8	0.0
Public Safety and Justice	3,974.0	3,677.0	3,684.0	-290.0
Children, Seniors, and Families	3,120.0	3,081.0	3,110.0	-10.0
County of Santa Clara Health System	9,575.7	9,599.6	9,616.6	40.9
Housing, Land Use, Environment and Transportation	891.8	885.3	890.3	-1.5
Total	21,085.2	20,726.6	20,824.6	-260.6

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Finance and Government					
Special Programs and Reserves	119	\$ 227,423,365	\$ 230,736,206	\$ 3,312,841	1.5%
Appropriations for Contingencies	910	164,105,457	165,798,287	1,692,830	1.0%
Supervisorial District #1	101	2,016,642	2,080,689	64,047	3.2%
Supervisorial District #2	102	2,016,642	2,080,689	64,047	3.2%
Supervisorial District #3	103	2,016,642	2,080,689	64,047	3.2%
Supervisorial District #4	104	2,016,642	2,080,689	64,047	3.2%
Supervisorial District #5	105	2,164,830	2,237,838	73,008	3.4%
Clerk of the Board	106	15,410,133	13,396,503	(2,013,630)	-13.1%
Office of the County Executive	107	78,392,346	76,602,809	(1,789,537)	-2.3%
Risk Management	108	94,921,651	110,429,857	15,508,206	16.3%
Local Agency Formation Comm-LAFCO	113	1,153,334	1,208,269	54,935	4.8%
Office of Supportive Housing	168	68,010,009	93,018,938	25,008,929	36.8%
Office of the Assessor	115	44,854,698	45,498,182	643,484	1.4%
Procurement Department	118	21,230,789	20,389,093	(841,696)	-4.0%
Office of the County Counsel	120	61,939,506	60,040,214	(1,899,292)	-3.1%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Registrar of Voters	140	31,609,583	39,836,774	8,227,191	26.0%
Technology Services and Solutions	145	312,163,861	353,566,311	12,823,749	4.1%
County Communications	190	32,030,756	30,895,890	(1,134,866)	-3.5%
Facilities and Fleet Department	263	710,470,372	569,142,891	(141,327,481)	-19.9%
Fleet Services	135	26,751,245	28,680,855	1,929,610	7.2%
County Library District	610	88,812,068	94,403,178	5,591,110	6.3%
Employee Services Agency	130	43,507,110	45,644,912	2,137,802	4.9%
Controller-Treasurer Department	110	34,221,765	82,655,007	48,433,242	141.5%
County Debt Service	810	192,612,028	210,930,413	18,318,385	9.5%
Department of Tax & Collections	111	29,707,776	30,974,373	1,266,597	4.3%
County Clerk-Recorder's Office	114	12,871,825	13,638,898	767,073	6.0%
Total Gross Expenditures		\$ 2,302,431,075	\$ 2,328,048,454	\$ (2,961,322)	-0.1%

Public Safety and Justice

Office of the District Attorney	202	153,645,754	153,466,055	(179,699)	-0.1%
Office of the Public Defender	204	71,298,382	72,550,862	1,252,480	1.8%
Office of Pretrial Services	210	9,681,383	11,021,730	1,340,347	13.8%
Criminal Justice System-Wide Costs	217	47,067,368	49,991,398	2,924,030	6.2%
Office of the Sheriff	230	194,404,249	172,854,752	(21,549,497)	-11.1%
Department of Correction	235	167,568,744	161,373,967	(6,194,777)	-3.7%
Department of Correction	240	70,260,734	63,438,801	(6,821,933)	-9.7%
Probation Department	246	192,773,772	192,769,041	(4,731)	0.0%
Medical Examiner-Coroner	293	7,186,763	7,347,528	160,765	2.2%
Total Gross Expenditures		\$ 913,887,149	\$ 884,814,134	\$ (29,073,015)	-3.2%

Children, Seniors, and Families

Department of Child Support Services	200	37,420,405	35,351,713	(2,068,692)	-5.5%
In-Home Supportive Services Program Costs	116	215,852,016	236,597,186	20,745,170	9.6%
Social Services Agency	501	616,096,028	623,316,787	7,220,759	1.2%
Categorical Aids Payments	511	176,808,284	171,125,819	(5,682,465)	-3.2%
Total Gross Expenditures		\$ 1,046,176,733	\$ 1,066,391,505	\$ 20,214,772	1.9%

County of Santa Clara Health System

Valley Health Plan	725	586,453,326	636,096,522	49,643,196	8.5%
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	2,100,000	—	—
Public Health Department	410	114,837,358	127,503,405	12,666,047	11.0%
Custody Health Services	414	96,200,039	99,096,829	2,896,790	3.0%
Behavioral Health Services Department	415	561,197,639	597,989,418	36,791,779	6.6%
Community Health Services	418	23,131,807	24,327,091	1,195,284	5.2%
Emergency Medical Services	420	6,603,582	6,346,152	(257,430)	-3.9%
Children's Health Initiative	612	3,400,000	3,400,000	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,498,573,860	2,465,902,280	(32,671,580)	-1.3%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Gross Expenditures		\$ 3,892,497,611	\$ 3,962,761,697	\$ 70,264,086	1.8%
Housing, Land Use, Environment and Transportation					
Department of Planning and Development	260	21,680,949	22,005,775	324,826	1.5%
Department of Parks and Recreation	710	78,502,943	88,624,410	10,121,467	12.9%
Consumer and Environmental Protection Agency	262	28,343,129	29,496,956	1,153,827	4.1%
Department of Environmental Health	261	27,657,656	29,050,568	1,392,912	5.0%
Vector Control District	411	9,000,741	9,738,924	738,183	8.2%
Roads Department	603	99,162,589	89,711,357	(9,856,792)	-9.9%
Airports Department	608	3,112,798	4,190,626	1,077,828	34.6%
County Sanitation District 2-3	192	9,254,059	7,378,922	(1,875,137)	-20.3%
County Fire Districts	904	132,092,464	131,899,816	(192,648)	-0.1%
Los Altos Hills County Fire District	979	14,559,357	13,681,513	(877,844)	-6.0%
South Santa Clara County Fire Protection District	980	6,368,508	6,811,198	442,690	7.0%
Total Gross Expenditures		\$ 429,735,193	\$ 432,590,065	\$ 2,449,312	0.6%
Total Appropriation		\$ 8,584,727,761	\$ 8,674,605,855	\$ 57,242,777	0.7%

Gross Expenditures By Fund

Fund Description	Fund No.	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Finance and Government					
General Fund	0001	\$ 1,391,119,182	\$ 1,391,947,302	\$ 828,120	0.1%
LAFCO	0019	1,153,334	1,208,269	54,935	4.8%
Unemployment Insurance ISF	0076	1,717,087	1,929,944	212,857	12.4%
Worker's Compensation ISF	0078	48,666,307	52,978,391	4,312,084	8.9%
Home Investment Partnership Program	0038	1,330,952	1,522,982	192,030	14.4%
Unincorporated Area Rehabilitation	0036	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	—	—
Housing Community Development Fund	0035	1,492,125	1,616,005	123,880	8.3%
Developer Application Fund	0208	192,961	192,961	—	—
Set Aside housing Fund	0196	293,659	9,314,459	9,020,800	3,071.9%
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	5,608	1,608	40.2%
Pension Obligation Bond - Debt Service F	0079	23,112,075	24,001,872	889,797	3.8%



Gross Expenditures By Fund

Fund Description	Fund No.	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Morgan Hill Courthouse Investment Intere	0493	10	—	(10)	-100.0%
Multiple Faciltes - Investment Interest	0497	32,000	30,000	(2,000)	-6.3%
Multiple Fac 2006 Bonds- Investment Inter	0502	380,000	350,000	(30,000)	-7.9%
SCCFA 2007 Investment Interest Fund	0515	150,000	145,000	(5,000)	-3.3%
General Obligation Bonds	0100	42,140,569	43,430,819	1,290,250	3.1%
2012 Series A Invest Int - EPIC project	0521	—	135,000	135,000	n/a
2012 Series A Reserve - EPIC project	0523	800,000	800,000	—	—
2012 Series A Invest Int - Technology Pr	0524	400,000	40,000	(360,000)	-90.0%
County Housing Bond 2016	0105	59,258,321	59,115,362	(142,959)	-0.2%
SCCFA 08M Investment Interest	0535	175,000	145,000	(30,000)	-17.1%
SCCFA 08A,16A Investment Interest	0533	400,000	400,000	—	—
Insurance ISF	0075	43,877,332	54,985,119	11,107,787	25.3%
Garage ISF	0073	—	2,000,000	2,000,000	n/a
Fleet Operating Fund	0070	26,751,245	26,680,855	(70,390)	-0.3%
Printing Services ISF	0077	2,590,004	2,460,101	(129,903)	-5.0%
Accumulated Capital Outlay	0455	79,138,133	108,457,889	29,319,756	37.0%
General Capital Improvements	0050	220,750,000	158,382,889	(62,367,111)	-28.3%
Data Processing ISF	0074	263,531,366	288,343,749	(3,766,318)	-1.4%
County Library Fund	0025	88,812,068	94,403,178	5,591,110	6.3%
Recorder's Vital Records Fund	0385	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	448,603	259,050	(189,553)	-42.3%
Clerk-Recorder's SSN Truncation Fund	0121	385,377	160,050	(225,327)	-58.5%
Vital Records Improvement Fund	0024	60,242	8,686	(51,556)	-85.6%
Recorders Modernization Fund	0026	1,910,012	1,229,702	(680,310)	-35.6%
Recorders Document Storage Fund	0027	490,950	500,051	9,101	1.9%
Stanford Affordable Housing Trust Fund	0289	93,037	93,037	—	—
Total Gross Expenditures		\$ 2,302,431,075	\$ 2,328,048,454	\$ (2,961,322)	-0.1%

Public Safety and Justice

General Fund	0001	913,852,149	884,779,134	(29,073,015)	-3.2%
Juvenile Welfare Trust	0318	35,000	35,000	—	—
Total Gross Expenditures		\$ 913,887,149	\$ 884,814,134	\$ (29,073,015)	-3.2%

Children, Seniors, and Families

General Fund	0001	1,008,756,328	1,031,039,792	22,283,464	2.2%
DCSS Expenditure Fund	0193	37,411,405	34,342,713	(3,068,692)	-8.2%
DCSS Rev Federal Participation	0192	9,000	1,009,000	1,000,000	11,111.1%
Total Gross Expenditures		\$ 1,046,176,733	\$ 1,066,391,505	\$ 20,214,772	1.9%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 20-21 Adopted Budget

Gross Expenditures By Fund

Fund Description	Fund No.	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
County of Santa Clara Health System					
General Fund	0001	801,826,175	855,118,645	53,292,470	6.6%
Vital Registration Fund	0022	144,250	144,250	—	—
SB-12 Tobacco Tax Payments	0018	2,100,000	2,100,000	—	—
Childrens Health Initiative	0012	3,400,000	3,400,000	—	—
VMC @ Bascom	0060	2,053,082,512	2,008,637,482	(44,445,030)	-2.2%
VMC Capital Projects	0059	3,356,219	3,364,019	7,800	0.2%
VHP-Valley Health Plan	0380	586,453,326	636,096,522	49,643,196	8.5%
VMC-O'Connor	0062	337,992,509	334,327,369	(3,665,140)	-1.1%
VMC-Saint Louise	0063	104,142,620	119,573,410	15,430,790	14.8%
Total Gross Expenditures		\$ 3,892,497,611	\$ 3,962,761,697	\$ 66,613,030	1.7%
Housing, Land Use, Environment and Transportation					
Survey Monument Preservation Fund	0366	50,000	50,000	—	—
General Fund	0001	42,295,401	43,309,235	1,013,834	2.4%
Integrated Waste Management Fund	0037	1,807,215	1,925,411	118,196	6.5%
Weed Abatement	0031	941,421	1,122,419	180,998	19.2%
Environmental Health	0030	32,587,697	34,146,234	1,558,537	4.8%
Airport Enterprise Fund	0061	3,112,798	4,190,626	1,077,828	34.6%
Road Fund	0023	58,225,589	61,378,950	2,747,801	4.7%
El Matador Drive Maint	1620	—	160,000	160,000	n/a
Vector Control District	0028	9,000,741	9,738,924	738,183	8.2%
County Park Charter Fund	0039	60,524,361	66,160,406	5,636,045	9.3%
County Park Fund - Development	0064	6,791,990	7,137,693	345,703	5.1%
County Park Fund-Discretionary	0056	3,800,000	6,325,000	2,525,000	66.4%
Historical Heritage Projects	0065	590,000	400,000	(190,000)	-32.2%
County Park Fund - Acquisition	0066	6,796,592	8,601,311	1,804,719	26.6%
County Lighting Service Fund	1528	647,000	645,304	(1,696)	-0.3%
Road CIP	0020	40,290,000	27,527,103	(12,762,897)	-31.7%
Central Fire District	1524	132,092,464	131,899,816	(192,648)	-0.1%
Los Altos Hills County Fire Dist Maintenance	1606	14,559,357	13,681,513	(877,844)	-6.0%
So. Santa Clara County Fire	1574	6,074,574	6,561,198	486,624	8.0%
Self County Mitigation Fee Fund	1575	293,934	250,000	(43,934)	-14.9%
County Sanitation District 2 -3	1631	9,254,059	7,378,922	(1,875,137)	-20.3%
Total Gross Expenditures		\$ 429,735,193	\$ 432,590,065	\$ 2,449,312	0.6%
Total Appropriation		\$ 8,584,727,761	\$ 8,674,605,855	\$ 57,242,777	0.7%



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 230,736,206	\$ —	\$ 230,736,206	\$ 20,000,000	\$ 210,736,206
Appropriations for Contingencies	910	165,798,287	—	165,798,287	—	165,798,287
Supervisory District #1	101	2,080,689	—	2,080,689	—	2,080,689
Supervisory District #2	102	2,080,689	—	2,080,689	—	2,080,689
Supervisory District #3	103	2,080,689	—	2,080,689	—	2,080,689
Supervisory District #4	104	2,080,689	—	2,080,689	—	2,080,689
Supervisory District #5	105	2,237,838	—	2,237,838	—	2,237,838
Clerk of the Board	106	13,396,503	(51,432)	13,345,071	60,373	13,284,698
Office of the County Executive	107	76,602,809	(642,652)	75,960,157	15,435,489	60,524,668
Risk Management	108	110,429,857	(2,752,124)	107,677,733	90,601,017	17,076,716
Local Agency Formation Comm-LAFCO	113	1,208,269	(327,928)	880,341	691,856	188,485
Office of Supportive Housing	168	93,018,938	(8,259,379)	84,759,559	37,917,473	46,842,086
Office of the Assessor	115	45,498,182	—	45,498,182	760,150	44,738,032
Procurement Department	118	20,389,093	(645,500)	19,743,593	1,040,000	18,703,593
Office of the County Counsel	120	60,040,214	(26,945,177)	33,095,037	1,112,446	31,982,591
Registrar of Voters	140	39,836,774	—	39,836,774	16,021,830	23,814,944
Technology Services and Solutions	145	353,566,311	(1,749,067)	351,817,244	291,782,586	60,034,658
County Communications	190	30,895,890	(9,988,755)	20,907,135	1,528,259	19,378,876
Facilities and Fleet Department	263	569,142,891	(82,071,085)	487,071,806	254,812,415	232,259,391
Fleet Services	135	28,680,855	—	28,680,855	33,489,373	(4,808,518)
County Library District	610	94,403,178	—	94,403,178	55,830,417	38,572,761
Employee Services Agency	130	45,644,912	(10,111,095)	35,533,817	3,948,653	31,585,164
Controller-Treasurer Department	110	82,655,007	(178,039,555)	(95,384,548)	1,501,693,447	(1,597,077,995)
County Debt Service	810	210,930,413	(22,445,321)	188,485,092	150,543,972	37,941,120
Department of Tax & Collections	111	30,974,373	(2,667,146)	28,307,227	10,408,400	17,898,827
County Clerk-Recorder's Office	114	13,638,898	—	13,638,898	41,253,787	(27,614,889)
Total Appropriation		\$ 2,328,048,454	\$ (346,696,216)	\$ 1,981,352,238	\$ 2,528,931,943	\$ (547,579,705)
Public Safety and Justice						
Office of the District Attorney	202	153,466,055	(15,094,909)	138,371,146	18,892,901	119,478,245
Office of the Public Defender	204	72,550,862	(258,000)	72,292,862	1,319,712	70,973,150
Office of Pretrial Services	210	11,021,730	(80,000)	10,941,730	825,071	10,116,659
Criminal Justice System-Wide Costs	217	49,991,398	—	49,991,398	219,135,142	(169,143,744)



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Office of the Sheriff	230	172,854,752	(6,302,305)	166,552,447	72,307,348	94,245,099
Department of Correction	235	161,373,967	—	161,373,967	9,627,543	151,746,424
Department of Correction	240	63,438,801	(205,794)	63,233,007	3,439,237	59,793,770
Probation Department	246	192,769,041	(402,610)	192,366,431	42,134,279	150,232,152
Medical Examiner-Coroner	293	7,347,528	—	7,347,528	341,367	7,006,161
Total Appropriation		\$ 884,814,134	\$ (22,343,618)	\$ 862,470,516	\$ 368,022,600	\$ 494,447,916

Children, Seniors, and Families

Department of Child Support Services	200	35,351,713	—	35,351,713	38,952,814	(3,601,101)
In-Home Supportive Services Program Costs	116	236,597,186	—	236,597,186	130,649,510	105,947,676
Social Services Agency	501	623,316,787	(524,360)	622,792,427	494,523,929	128,268,498
Categorical Aids Payments	511	171,125,819	—	171,125,819	130,304,566	40,821,253
SSA-1991 Realignment	520	—	—	—	115,274,585	(115,274,585)
Total Appropriation		\$ 1,066,391,505	\$ (524,360)	\$ 1,065,867,145	\$ 909,705,404	\$ 156,161,741

County of Santa Clara Health System

Valley Health Plan	725	636,096,522	(2,631,945)	633,464,577	630,501,313	2,963,264
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	—	2,100,000	2,100,000	—
Public Health Department	410	127,503,405	(3,695,386)	123,808,019	57,678,290	66,129,729
Custody Health Services	414	99,096,829	(133,382)	98,963,447	3,339,930	95,623,517
Behavioral Health Services Department	415	597,989,418	(20,071,777)	577,917,641	468,669,992	109,247,649
Community Health Services	418	24,327,091	(1,053,602)	23,273,489	5,275,590	17,997,899
Emergency Medical Services	420	6,346,152	—	6,346,152	6,432,726	(86,574)
Children's Health Initiative	612	3,400,000	—	3,400,000	—	3,400,000
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,465,902,280	(41,428,699)	2,424,473,581	2,416,616,282	7,857,299
Total Appropriation		\$ 3,962,761,697	\$ (69,014,791)	\$ 3,893,746,906	\$ 3,590,614,123	\$ 303,132,783

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	22,005,775	(111,629)	21,894,146	10,889,920	11,004,226
Department of Parks and Recreation	710	88,624,410	(1,709,654)	86,914,756	87,331,303	(416,547)
Consumer and Environmental Protection Agency	262	29,496,956	(5,779,670)	23,717,286	15,827,188	7,890,098
Department of Environmental Health	261	29,050,568	(620,459)	28,430,109	22,602,888	5,827,221
Vector Control District	411	9,738,924	—	9,738,924	7,298,860	2,440,064
Roads Department	603	89,711,357	(5,000,000)	84,711,357	86,260,440	(1,549,083)
Airports Department	608	4,190,626	—	4,190,626	2,606,050	1,584,576
County Sanitation District 2-3	192	7,378,922	—	7,378,922	3,397,000	3,981,922



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
County Fire Districts	904	131,899,816	(2,775,616)	129,124,200	126,016,394	3,107,806
Los Altos Hills County Fire District	979	13,681,513	—	13,681,513	13,186,349	495,164
South Santa Clara County Fire Protection District	980	6,811,198	—	6,811,198	6,449,239	361,959
Total Appropriation		\$ 432,590,065	\$ (15,997,028)	\$ 416,593,037	\$ 381,865,631	\$ 34,727,406
Grand Total		\$ 8,674,605,855	\$ (454,576,013)	\$ 8,220,029,842	\$ 7,779,139,701	\$ 440,890,141

Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 20-21 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
General Fund	0001	\$ 1,391,947,302	\$ (346,258,971)	\$ 1,045,688,331	\$ 1,644,540,719	\$ (598,852,388)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,208,269	(327,928)	880,341	691,856	188,485
Unemployment Insurance ISF	0076	1,929,944	—	1,929,944	1,829,778	100,166
Worker's Compensation ISF	0078	52,978,391	—	52,978,391	38,395,265	14,583,126
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,616,005	—	1,616,005	1,530,177	85,828
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	9,314,459	—	9,314,459	9,105,559	208,900
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	5,608	—	5,608	2,500	3,108
Cash Reserve Fund	0010	—	—	—	300,000	(300,000)
Pension Obligation Bond - Debt Service F	0079	24,001,872	—	24,001,872	29,599,318	(5,597,446)
Multiple Facilites - Investment Interest	0497	30,000	—	30,000	26,500	3,500
Multiple Fac 2006 Bonds- Investment Inter	0502	350,000	—	350,000	309,000	41,000
SCCFA 2007 Investment Interest Fund	0515	145,000	—	145,000	126,000	19,000
General Obligation Bonds	0100	43,430,819	—	43,430,819	43,430,819	—

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 20-21 Adopted Budget

Estimated Revenue and Appropriation for Expenditures by Fund

FY 20-21 Adopted Budget						
Fund Description	Fund No.	Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
2012 Series A Invest Int - EPIC project	0521	135,000	—	135,000	135,000	—
2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)
2012 Series A Reserve - EPIC project	0523	800,000	—	800,000	—	800,000
2012 Series A Invest Int - Technology Pr	0524	40,000	—	40,000	38,000	2,000
County Housing Bond 2016	0105	59,115,362	—	59,115,362	59,115,362	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	3,000,000	(3,000,000)
SCCFA 08M Investment Interest	0535	145,000	—	145,000	135,000	10,000
SCCFA 08A,16A Investment Interest	0533	400,000	—	400,000	350,000	50,000
Insurance ISF	0075	54,985,119	—	54,985,119	52,205,752	2,779,367
Garage ISF	0073	2,000,000	—	2,000,000	5,951,554	(3,951,554)
Fleet Operating Fund	0070	26,680,855	—	26,680,855	27,537,819	(856,964)
Printing Services ISF	0077	2,460,101	(26,190)	2,433,911	2,746,891	(312,980)
Accumulated Capital Outlay	0455	108,457,889	—	108,457,889	101,703,075	6,754,814
General Capital Improvements	0050	158,382,889	—	158,382,889	148,382,889	10,000,000
Data Processing ISF	0074	288,343,749	(83,127)	288,260,622	288,630,695	(370,073)
County Library Fund	0025	94,403,178	—	94,403,178	55,830,417	38,572,761
Recorder's Vital Records Fund	0385	15,000	—	15,000	50,000	(35,000)
Clerk-Recorder's E-Recording Fund	0120	259,050	—	259,050	283,000	(23,950)
Clerk-Recorder's SSN Truncation Fund	0121	160,050	—	160,050	290,000	(129,950)
Vital Records Improvement Fund	0024	8,686	—	8,686	215,000	(206,314)
Recorders Modernization Fund	0026	1,229,702	—	1,229,702	1,600,000	(370,298)
Recorders Document Storage Fund	0027	500,051	—	500,051	295,000	205,051
Stanford Affordable Housing Trust Fund	0289	93,037	—	93,037	1,904,174	(1,811,137)
Total Appropriation		\$ 2,328,048,454	\$ (346,696,216)	\$ 1,981,352,238	\$ 2,528,931,943	\$ (547,579,705)

Public Safety and Justice

General Fund	0001	884,779,134	(22,343,618)	862,435,516	368,022,600	494,412,916
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000
Total Appropriation		\$ 884,814,134	\$ (22,343,618)	\$ 862,470,516	\$ 368,022,600	\$ 494,447,916

Children, Seniors, and Families

General Fund	0001	1,031,039,792	(524,360)	1,030,515,432	870,752,590	159,762,842
DCSS Expenditure Fund	0193	34,342,713	—	34,342,713	38,160,814	(3,818,101)



Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 20-21 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
DCSS Rev Federal Participation	0192	1,009,000	—	1,009,000	792,000	217,000
Total Appropriation		\$ 1,066,391,505	\$ (524,360)	\$ 1,065,867,145	\$ 909,705,404	\$ 156,161,741

County of Santa Clara Health System

General Fund	0001	855,118,645	(24,954,147)	830,164,498	541,252,278	288,912,220
Vital Registration Fund	0022	144,250	—	144,250	144,250	—
SB-12 Tobacco Tax Payments	0018	2,100,000	—	2,100,000	2,100,000	—
Childrens Health Initiative	0012	3,400,000	—	3,400,000	—	3,400,000
VMC at Bascom	0060	2,008,637,482	(41,428,699)	1,967,208,783	1,959,331,343	7,877,440
VMC Capital Projects	0059	3,364,019	—	3,364,019	3,384,160	(20,141)
VHP-Valley Health Plan	0380	636,096,522	(2,631,945)	633,464,577	630,501,313	2,963,264
VMC-O'Connor	0062	334,327,369	—	334,327,369	334,327,369	—
VMC-Saint Louise	0063	119,573,410	—	119,573,410	119,573,410	—
Total Appropriation		\$ 3,962,761,697	\$ (69,014,791)	\$ 3,893,746,906	\$ 3,590,614,123	\$ 303,132,783

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	—	50,000	33,980	16,020
General Fund	0001	43,309,235	(5,841,299)	37,467,936	20,003,946	17,463,990
Integrated Waste Management Fund	0037	1,925,411	—	1,925,411	1,644,000	281,411
Weed Abatement	0031	1,122,419	(50,000)	1,072,419	992,182	80,237
Environmental Health	0030	34,146,234	(620,459)	33,525,775	26,645,888	6,879,887
Airport Enterprise Fund	0061	4,190,626	—	4,190,626	2,606,050	1,584,576
Road Fund	0023	61,378,950	(5,000,000)	56,378,950	65,672,525	(8,893,575)
El Matador Drive Maint	1620	160,000	—	160,000	55,150	104,850
Vector Control District	0028	9,738,924	—	9,738,924	7,295,956	2,442,968
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	66,160,406	(1,700,000)	64,460,406	65,242,868	(782,462)
County Park Fund - Development	0064	7,137,693	—	7,137,693	7,164,492	(26,799)
County Park Fund-Discretionary	0056	6,325,000	—	6,325,000	6,300,000	25,000
Historical Heritage Projects	0065	400,000	—	400,000	400,000	—
County Park Fund - Acquisition	0066	8,601,311	(9,654)	8,591,657	7,123,943	1,467,714
County Park Fund - Grants	0067	—	—	—	—	—
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	645,304	—	645,304	283,912	361,392
Road CIP	0020	27,527,103	—	27,527,103	20,248,853	7,278,250
Central Fire District	1524	131,899,816	(2,775,616)	129,124,200	126,016,394	3,107,806
Central Fire District Capital Projects	0475	—	—	—	—	—
Los Altos Hills County Fire Dist Maintenance	1606	13,681,513	—	13,681,513	13,186,349	495,164

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 20-21 Adopted Budget

Estimated Revenue and Appropriation for Expenditures by Fund

FY 20-21 Adopted Budget							
Fund Description	Fund No.	Gross Expenditure		Net Expenditure		Revenues	Net Cost
		Expenditures	Reimbursement	Expenditure	Expenditure		
So. Santa Clara County Fire	1574	6,561,198	—	6,561,198	6,371,739	189,459	
Self County Mitigation Fee Fund	1575	250,000	—	250,000	77,500	172,500	
County Sanitation District 2-3	1631	7,378,922	—	7,378,922	3,397,000	3,981,922	
Total Appropriation		\$ 432,590,065	\$ (15,997,028)	\$ 416,593,037	\$ 381,865,631	\$ 34,727,406	
Grand Total		\$ 8,674,605,855	\$ (454,576,013)	\$ 8,220,029,842	\$ 7,779,139,701	\$ 440,890,141	

Positions by BU

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 19-20 Adjusted	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Increase/ (Decrease)	%
Finance and Government						
Supervisory District #1	101	11.0	11.0	11.0	—	—
Supervisory District #2	102	11.0	11.0	11.0	—	—
Supervisory District #3	103	11.0	11.0	11.0	—	—
Supervisory District #4	104	11.0	11.0	11.0	—	—
Supervisory District #5	105	12.0	12.0	12.0	—	—
Clerk of the Board	106	45.0	45.0	45.0	—	—
Office of the County Executive	107	296.0	270.0	272.0	(24.0)	-8.1%
Risk Management	108	52.0	50.0	50.0	(2.0)	-3.8%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	48.0	48.0	48.0	—	—
Office of the Assessor	115	275.0	269.0	269.0	(6.0)	-2.2%
Procurement Department	118	96.0	93.0	94.0	(2.0)	-2.1%
Office of the County Counsel	120	209.5	208.5	209.5	—	—
Registrar of Voters	140	101.0	94.5	94.5	(6.5)	-6.4%
Technology Services and Solutions	145	957.0	835.0	988.0	31.0	3.2%
County Communications	190	143.0	136.0	136.0	(7.0)	-4.9%
Facilities and Fleet Department	263	349.0	342.0	348.0	(1.0)	-0.3%
Fleet Services	135	53.0	55.0	55.0	2.0	3.8%
County Library District	610	273.3	284.8	284.8	11.5	4.2%
Employee Services Agency	130	224.0	235.0	235.0	11.0	4.9%
Controller-Treasurer Department	110	111.0	101.0	103.0	(8.0)	-7.2%
Department of Tax & Collections	111	164.0	159.0	163.0	(1.0)	-0.6%
County Clerk-Recorder's Office	114	67.0	67.0	69.0	2.0	3.0%
Total		3,523.8	3,352.8	3,523.8	(0.0)	0.0%
Public Safety and Justice						
Office of the District Attorney	202	629.0	623.0	623.0	(6.0)	-1.0%
Office of the Public Defender	204	289.0	286.0	286.0	(3.0)	-1.0%



Positions by BU

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 19-20 Adjusted	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Increase/ (Decrease)	%
Office of Pretrial Services	210	50.0	50.0	54.0	4.0	8.0%
Criminal Justice System-Wide Costs	217	—	—	—	—	—
Office of the Sheriff	230	854.5	708.0	711.0	(143.5)	-16.8%
Department of Correction	235	824.0	775.0	775.0	(49.0)	-5.9%
Department of Correction	240	365.5	311.0	311.0	(54.5)	-14.9%
Probation Department	246	934.0	896.0	896.0	(38.0)	-4.1%
Medical Examiner-Coroner	293	28.0	28.0	28.0	—	—
Total		3,974.0	3,677.0	3,684.0	(290.0)	-7.3%

Children, Seniors, and Families

Department of Child Support Services	200	217.0	195.0	195.0	(22.0)	-10.1%
Social Services Agency	501	2,903.0	2,886.0	2,915.0	12.0	0.4%
Total		3,120.0	3,081.0	3,110.0	(10.0)	-0.3%

County of Santa Clara Health System

Valley Health Plan	725	248.0	288.0	288.0	40.0	16.1%
Public Health Department	410	470.0	474.0	489.0	19.0	4.0%
Custody Health Services	414	282.1	272.6	274.6	(7.5)	-2.7%
Behavioral Health Services Department	415	812.6	784.1	786.1	(26.5)	-3.3%
Community Health Services	418	109.5	107.0	107.0	(2.5)	-2.3%
Emergency Medical Services	420	19.5	19.5	19.5	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	7,634.0	7,647.4	7,652.4	18.4	0.2%
Total		9,575.7	9,592.6	9,616.6	40.9	0.4%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	99.5	96.5	96.5	(3.0)	-3.0%
Department of Parks and Recreation	710	243.3	242.3	245.3	2.0	0.8%
Consumer and Environmental Protection Agency	262	127.5	126.5	128.5	1.0	0.8%
Department of Environmental Health	261	119.0	116.0	116.0	(3.0)	-2.5%
Vector Control District	411	39.5	39.5	39.5	—	—
Roads Department	603	254.0	255.5	255.5	1.5	0.6%
Airports Department	608	9.0	9.0	9.0	—	—
County Sanitation District 2-3	192	—	—	—	—	—
County Fire Districts	904	—	—	—	—	—
Los Altos Hills County Fire District	979	—	—	—	—	—
South Santa Clara County Fire Protection District	980	—	—	—	—	—
Total		891.8	885.3	890.3	(1.5)	-0.2%
Grand Total		21,085.2	20,588.6	20,824.6	(260.6)	-1.2%



Funds Summary - General Fund

	FY 19-20 Actuals	FY 19-20 Adopted	FY 20-21 Recommended	FY 20-21 Adopted	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 913,615,904	\$ 1,069,697,662	\$ 1,020,360,044	\$ 1,045,688,331	\$ (24,009,331)	-2.2%
Public Safety and Justice	903,357,093	895,215,249	902,713,601	862,435,516	(32,779,733)	-3.7%
Children, Seniors, and Families	951,216,037	1,008,231,968	1,014,654,112	1,030,515,432	22,283,464	2.2%
County of Santa Clara Health System	745,356,549	777,982,435	830,559,323	830,164,498	52,182,063	6.7%
Housing, Land Use, Environment and Transportation	39,234,384	37,093,097	37,426,746	37,467,936	374,839	1.0%
Total Net Expenditures	\$ 3,552,779,967	\$ 3,788,220,411	\$ 3,805,713,826	\$ 3,806,271,713	\$ 18,051,302	0.5%
Expenditures by Object						
Salary and Benefits	\$ 1,744,441,134	\$ 1,800,227,970	\$ 1,837,968,046	\$ 1,794,364,374	\$ (5,863,596)	-0.3%
Services And Supplies	1,598,100,976	1,606,701,873	1,693,738,570	1,699,918,293	93,216,420	5.8%
Other Charges	79,685,335	65,145,053	80,195,637	81,634,760	16,489,707	25.3%
Fixed Assets	4,990,246	2,961,760	888,109	888,109	(2,073,651)	-70.0%
Operating/Equity Transfers	522,659,944	415,898,781	413,691,255	398,501,152	(17,397,629)	-4.2%
Reserves	—	266,913,798	174,127,779	230,887,420	(36,026,378)	-13.5%
Total Gross Expenditures	\$ 3,949,877,635	\$ 4,157,849,235	\$ 4,200,609,396	\$ 4,206,194,108	\$ 48,344,873	1.2%
Expenditure Transfers	(397,097,668)	(369,628,824)	(394,895,570)	(399,922,395)	(30,293,571)	8.2%
Total Net Expenditures	\$ 3,552,779,967	\$ 3,788,220,411	\$ 3,805,713,826	\$ 3,806,271,713	\$ 18,051,302	0.5%
Revenue by Policy Area						
Finance and Government	\$ 1,692,963,243	\$ 1,669,519,149	\$ 1,684,879,225	\$ 1,644,540,719	\$ (24,978,430)	-1.5%
Public Safety and Justice	388,421,728	394,459,739	360,543,316	368,022,600	(26,437,139)	-6.7%
Children, Seniors, and Families	715,875,027	834,182,365	824,398,940	870,752,590	36,570,225	4.4%
County of Santa Clara Health System	575,108,394	493,550,512	531,941,869	541,252,278	47,701,766	9.7%
Housing, Land Use, Environment and Transportation	18,120,255	20,476,942	20,003,946	20,003,946	(472,996)	-2.3%
Total Revenues	\$ 3,390,488,647	\$ 3,412,188,707	\$ 3,421,767,296	\$ 3,444,572,133	\$ 32,383,426	0.9%
Revenues by Type						
Aid From Government Agencies - State	\$ 671,222,043	\$ 753,160,489	\$ 729,705,348	\$ 760,084,814	\$ 6,924,325	0.9%
Other Financing Sources	704,960,253	687,385,502	709,672,220	677,797,934	(9,587,568)	-1.4%
Revenue From Other Government Agencies	32,280,613	—	1,731,053	2,449,454	2,449,454	n/a
Charges For Services	118,563,686	116,945,667	119,539,272	120,930,395	3,984,728	3.4%
Revenue From Use Of Money/Property	39,944,344	43,226,871	16,188,954	16,188,954	(27,037,917)	-62.5%
Licenses, Permits, Franchises	9,074,156	9,946,613	8,751,177	8,751,177	(1,195,436)	-12.0%
Fines, Forfeitures, Penalties	15,795,820	10,077,500	8,409,961	8,409,961	(1,667,539)	-16.5%



Funds Summary - General Fund

	FY 19-20 Actuals	FY 19-20 Adopted	FY 20-21 Recommended	FY 20-21 Adopted	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Aid From Government Agencies - Federal	591,550,090	563,200,608	572,510,859	600,100,992	36,900,384	6.6%
Taxes - Other Than Current Property	87,902,348	114,585,335	110,581,000	86,581,000	(28,004,335)	-24.4%
Taxes - Current Property	1,116,105,552	1,109,876,624	1,140,400,000	1,156,000,000	46,123,376	4.2%
Intergovernmental Revenues	3,089,742	3,783,498	4,277,452	7,277,452	3,493,954	92.3%
Total Revenues	\$ 3,390,488,647	\$ 3,412,188,707	\$ 3,421,767,296	\$ 3,444,572,133	\$ 32,383,426	0.9%



Position by Committee - General Fund

	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Adopted	Amount Change from FY 19-20 Approved
Finance and Government	2,199.5	2,138.0	2,157.0	-42.5
Public Safety and Justice	3,974.0	3,677.0	3,684.0	-290.0
Children, Seniors, and Families	2,903.0	2,886.0	2,915.0	12.0
County of Santa Clara Health System	1,693.7	1,664.2	1,676.2	-17.5
Housing, Land Use, Environment and Transportation	214.0	210.0	212.0	-2.0
Total	10,984.2	10,575.2	10,644.2	-340.0





Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

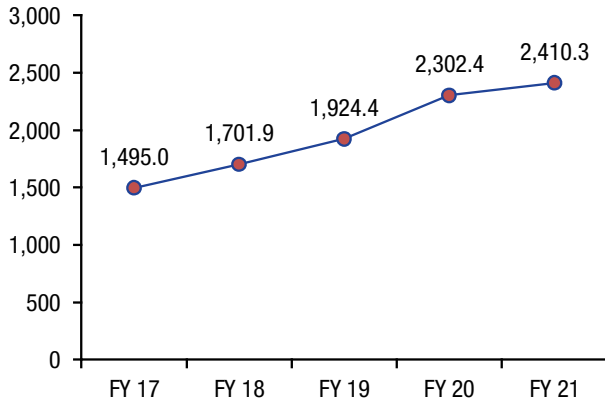
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Supervisorial District # 1
- ◆ Supervisorial District # 2
- ◆ Supervisorial District # 3
- ◆ Supervisorial District # 4
- ◆ Supervisorial District # 5
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the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

Finance and Government Operations

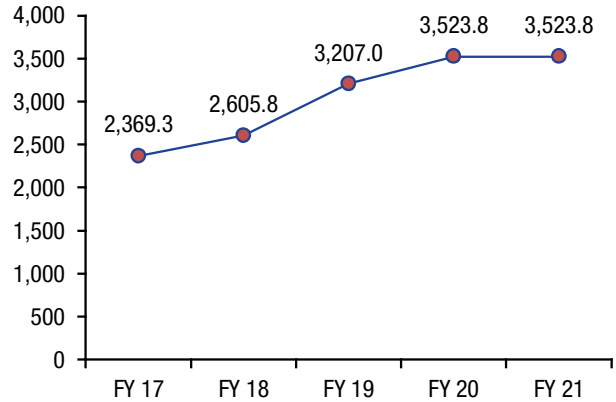
Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 108, 113, 168
Technology Services and Solutions Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget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

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

Section 1 : Finance and Government



Gross Appropriation Trend



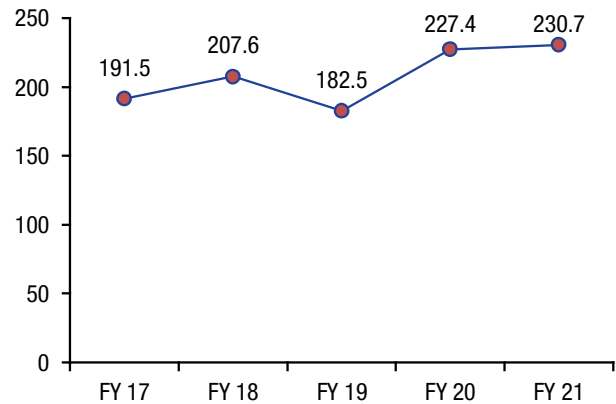
Staffing Trend



Special Programs and Reserves

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	227,423,365	230,736,206	3,312,841	1.5%
Total Revenues	18,000,000	20,000,000	2,000,000	11.1%
Net Cost \$	209,423,365 \$	210,736,206 \$	1,312,841	0.6%



Gross Appropriation Trend

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
One-time Salary Savings Due to Vacant Positions	●	No impact on services	—	—	(\$12,000,000)
Suspend Payroll Cash Reserve for FY 20-21	●	No impact on services	—	—	(\$9,007,620)
Eliminate Ongoing Reserve for Economic Uncertainties	●	No impact on services	—	(\$4,980,429)	—
Suspend Reclassification Reserve for FY 20-21	●	No impact on services	—	—	(\$3,000,000)
Eliminate Ongoing Reserve to Implement Jail Consent Decrees	↑	Reserve used to improve services in the Department of Correction and the Custody Health Services Department	—	(\$3,000,000)	—
Suspend Contribution to the Children's Health Initiative for FY 20-21	●	No impact on services	—	—	(\$3,000,000)

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Suspend Retirement Benefit Reserve for FY 20-21	●	No impact on services	—	—	(\$2,800,000)
Establish Reserve for FY 20-21 Board Inventory Items	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	—	\$2,500,000
Transfer Fund Balance from Fleet Capital Fund	●	No impact on services	—	—	(\$2,000,000)
Eliminate Ongoing Reserve to Increase Building Capacity	●	No impact on services	—	(\$1,573,678)	—
Eliminate Ongoing Reserve for Jail Reform and Oversight	●	No impact on services	—	(\$1,027,400)	—
Establish Subsidized Medication Program Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	\$1,000,000	—
Establish Reserve for Vietnamese-American Service Center Operations	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	\$1,000,000	—
Establish Child Advocacy Center	↑	Centralizes and expands comprehensive child trauma services	—	\$329,871	(\$82,468)

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

● One-time Salary Savings Due to Vacant Positions

Recommended Action: Establish a one-time negative appropriation of \$12,000,000 to reflect salary savings for vacant positions.

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

● Eliminate Ongoing Reserve for Economic Uncertainties

Recommended Action: Eliminate the \$4,980,429 ongoing appropriation for the reserve for economic uncertainties.

Ongoing Savings: \$4,980,429

● Suspend Payroll Cash Reserve for FY 20-21

Recommended Action: Reduce the appropriation for the payroll cash reserve fund by \$9,007,620 on a one-time basis.

One-time Savings: \$9,007,620

● Suspend Reclassification Reserve for FY 20-21

Recommended Action: Reduce the appropriation for the reclassification reserve by \$3,000,000 on a one-time basis.

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



↑ Eliminate Ongoing Reserve to Implement Jail Consent Decrees

Recommended Action: Eliminate the \$3,000,000 ongoing appropriation for the reserve to implement the jail consent decrees.

Ongoing Savings: \$3,000,000

Offset by additional cost in the Department of Correction and Custody Health Services

● Suspend Contribution to the Children's Health Initiative for FY 20-21

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

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

Offset by additional cost in the Children's Health Initiative

● Suspend Retirement Benefit Reserve for FY 20-21

Recommended Action: Reduce the appropriation for the retirement benefit reserve by \$2,800,000 on a one-time basis.

One-time Savings: \$2,800,000

● Establish Reserve for FY 20-21 Board Inventory Items

Recommended Action: Allocate \$2,500,000 of one-time funds to a reserve for Board inventory items that will be considered during the FY 20-21 budget hearing.

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

● Transfer Fund Balance from Fleet Capital Fund

Recommended Action: Transfer \$2,000,000 of one-time funds to the General Fund from the Fleet Capital Fund.

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

Offset by one-time cost in the Fleet Capital Fund

● Eliminate Ongoing Reserve to Increase Building Capacity

Recommended Action: Eliminate the \$1,573,678 ongoing appropriation for the reserve to increase building capacity.

Ongoing Savings: \$1,573,678

● Eliminate Ongoing Reserve for Jail Reform and Oversight

Recommended Action: Eliminate the \$1,027,400 ongoing appropriation for the reserve for jail reform and oversight.

Ongoing Savings: \$1,027,400

● Establish Subsidized Medication Program Reserve

Recommended Action: Increase appropriation for the Valley Medical Center subsidy by \$1,000,000.

Ongoing Cost: \$1,000,000

Transfer to the Valley Medical Center Enterprise Fund

● Establish Reserve for Vietnamese-American Service Center Operations

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

Ongoing Cost: \$1,000,000

↑ Establish Child Advocacy Center

Recommended Action: Increase appropriation for the Santa Clara Valley Medical Center (SCVMC) subsidy by \$247,403.

Ongoing Cost: \$329,871

One-time Savings: \$82,468

Transfer to the Valley Medical Center Enterprise Fund

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Modify SCVMC Subsidy for Recommended Budget Changes Approved by the Board	◆	Various impacts on services. See the SCVMC section of this document for information	—	(\$71,171,320)	\$1,382,625
Increase Reserve for Federal and State Budget Impacts	●	Increasing a reserve provides funding for future Board action but has no impact on service	—	—	\$29,924,614
Establish Budget Reduction Transition Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	—	\$20,000,000
Establish Labor Realignment Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	\$8,000,000	—
Reduce FY 20-21 Board Inventory Items Reserve	●	Reducing a reserve has no impact on service	—	—	(\$2,305,000)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Section 1 : Finance and Government

◆ Modify SCVMC Subsidy for Recommended Budget Changes Approved by the Board

Board Action: Reduce the ongoing appropriation for the General Fund SCVMC Subsidy by \$71,171,320 related to various budget reduction strategies at the hospital. Increase the one-time appropriation for the General Fund SCVMC Subsidy by \$1,382,625 related to SCVMC inventory items and revised recommendations from the County Executive.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on revised recommendations from the County Executive, a finding from the Management Auditor (Harvey M. Rose Associates, LLC), and Items 21, 22 and 46 of the Board of Supervisors' Inventory of Budget Proposals.

Ongoing Net Savings: \$71,171,320

One-time Cost \$1,382,625

Net transfer of funds from SCVMC Enterprise Fund to General Fund

● Increase Reserve for Federal and State Budget Impacts

Board Action: Allocate \$29,924,614 of one-time funds to a reserve for federal and State budget impacts that may occur in the future.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$29,924,614

● Establish Budget Reduction Transition Reserve

Board Action: Allocate \$20,000,000 of one-time funds to a reserve for costs related to implementation of various budget reduction strategies.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on a revised recommendation from the County Executive.

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



● Establish Labor Realignment Reserve

Board Action: Allocate \$8,000,000 of ongoing funds to a reserve for costs related to labor classification changes and realignments that may occur in FY 20-21.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$8,000,000

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on the Board of Supervisors' FY 20-21 Inventory of Budget Proposals. The Reserve for Board Inventory items was established in the FY 20-21 Recommended Budget to temporarily hold funds pending approval of Budget Inventory Items during the June 2, 2020 Board meeting. This action is offset by the appropriation of those funds per the approved list of Inventory Items.

One-time Savings: \$2,305,000

Offset by \$1,805,000 one-time Inventory Item cost

● Reduce FY 20-21 Board Inventory Items Reserve

Board Action: Reduce \$2,500,000 allocation of one-time funds by \$2,305,000 related to a reserve Board Inventory Items.

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ (10,000,000)	\$ (10,000,000)	\$ —	\$ (12,000,000)	\$ (2,000,000)	20.0%
Services And Supplies	1,473,136	1,852,309	1,690,787	1,712,608	239,472	16.3%
Fixed Assets	—	1,400,575	—	—	—	—
Operating/Equity Transfers	136,683,953	225,665,010	225,174,207	175,934,465	39,250,512	28.7%
Reserves	99,266,276	63,971,757	—	65,089,133	(34,177,143)	-34.4%
Total Net Expenditures	\$ 227,423,365	\$ 282,889,651	\$ 226,864,994	\$ 230,736,206	\$ 3,312,841	1.5%
Total Revenues	18,000,000	19,384,288	18,764,990	20,000,000	2,000,000	11.1%
Net Cost	\$ 209,423,365	\$ 263,505,363	\$ 208,100,004	\$ 210,736,206	\$ 1,312,841	0.6%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ (10,000,000)	\$ (10,000,000)	\$ —	\$ (12,000,000)	\$ (2,000,000)	20.0%
Services And Supplies	1,473,136	1,852,309	1,690,787	1,712,608	239,472	16.3%
Fixed Assets	—	1,400,575	—	—	—	—



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Operating/Equity Transfers	136,683,953	225,665,010	225,174,207	175,934,465	39,250,512	28.7%
Reserves	99,266,276	63,971,757	—	65,089,133	(34,177,143)	-34.4%
Total Net Expenditures	\$ 227,423,365	\$ 282,889,651	\$ 226,864,994	\$ 230,736,206	\$ 3,312,841	1.5%
Total Revenues	18,000,000	19,384,288	18,764,990	20,000,000	2,000,000	11.1%
Net Cost	\$ 209,423,365	\$ 263,505,363	\$ 208,100,004	\$ 210,736,206	\$ 1,312,841	0.6%



Appropriations for Contingencies

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

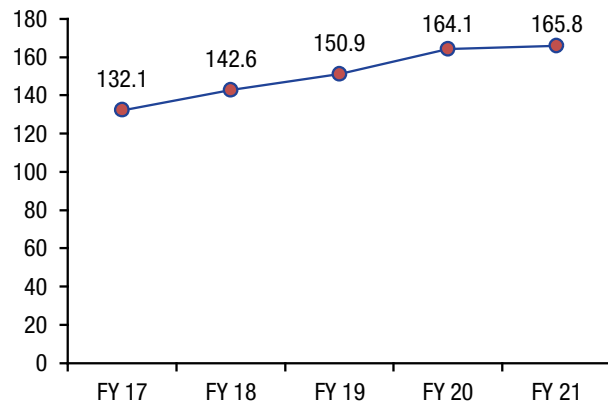
Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	164,105,457	165,798,287	1,692,830	1.0%
Total Revenues	—	—	—	—
Net Cost \$	164,105,457 \$	165,798,287 \$	1,692,830	1.0%

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.



Contingency Reserve

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

County Executive's Recommendation

● Establish FY 20-21 Contingency Reserve

Recommended Action: Allocate \$164,658,260 of one-time funds to the contingency reserve.

One-time Cost: \$164,658,260

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 20-21 Contingency Reserve

Board Action: The General Fund Contingency Reserve was increased due to an increase in General Fund revenue in the FY 20-21 Adopted Budget. The total FY 20-21 Contingency Reserve in the Adopted Budget is \$165,798,287.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$1,140,027

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Reserves	\$ 164,105,457	\$ 116,399,621	\$ —	\$ 165,798,287	\$ 1,692,830	1.0%
Total Net Expenditures	\$ 164,105,457	\$ 116,399,621	\$ —	\$ 165,798,287	\$ 1,692,830	1.0%
Net Cost	\$ 164,105,457	\$ 116,399,621	\$ —	\$ 165,798,287	\$ 1,692,830	1.0%

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

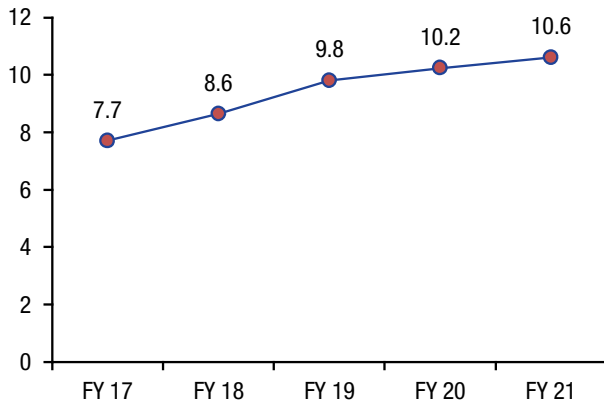
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Reserves	\$ 164,105,457	\$ 116,399,621	\$ —	\$ 165,798,287	\$ 1,692,830	1.0%
Total Net Expenditures	\$ 164,105,457	\$ 116,399,621	\$ —	\$ 165,798,287	\$ 1,692,830	1.0%
Net Cost	\$ 164,105,457	\$ 116,399,621	\$ —	\$ 165,798,287	\$ 1,692,830	1.0%



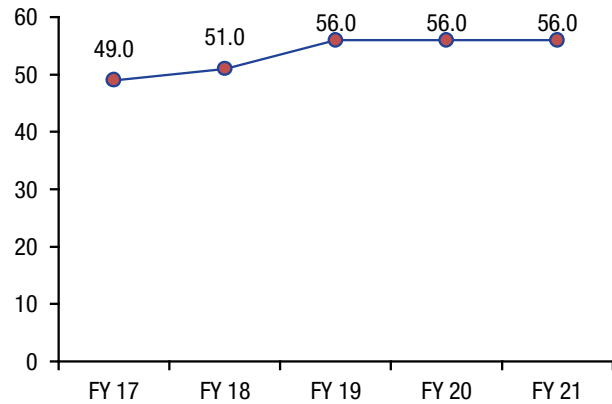
Board of Supervisors

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	10,231,398	10,560,594	329,196	3.2%
Total Revenues	—	—	—	—
Net Cost \$	10,231,398 \$	10,560,594 \$	329,196	3.2%



Gross Appropriation Trend



Staffing Trend

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





Mission

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

Goals

- ◆ Examine, effectively balance, and remain accountable to the 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.
- ◆ 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.

County Executive's Recommendation

Maintain the Current Level Budget for FY 20-21.

Changes Approved by the Board of Supervisors

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

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,821,654	\$ 1,821,654	\$ 1,608,870	\$ 1,915,010	\$ 93,356	5.1%
Services And Supplies	194,988	193,270	93,654	165,679	(29,309)	-15.0%
Total Gross Expenditures	\$ 2,016,642	\$ 2,014,924	\$ 1,702,523	\$ 2,080,689	\$ 64,047	3.2%
Total Net Expenditures	\$ 2,016,642	\$ 2,014,924	\$ 1,702,523	\$ 2,080,689	\$ 64,047	3.2%
Net Cost	\$ 2,016,642	\$ 2,014,924	\$ 1,702,523	\$ 2,080,689	\$ 64,047	3.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,821,654	\$ 1,821,654	\$ 1,608,870	\$ 1,915,010	\$ 93,356	5.1%
Services And Supplies	194,988	193,270	93,654	165,679	(29,309)	-15.0%
Total Gross Expenditures	\$ 2,016,642	\$ 2,014,924	\$ 1,702,523	\$ 2,080,689	\$ 64,047	3.2%
Total Net Expenditures	\$ 2,016,642	\$ 2,014,924	\$ 1,702,523	\$ 2,080,689	\$ 64,047	3.2%
Net Cost	\$ 2,016,642	\$ 2,014,924	\$ 1,702,523	\$ 2,080,689	\$ 64,047	3.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,827,633	\$ 1,782,633	\$ 1,728,613	\$ 1,920,955	\$ 93,322	5.1%
Services And Supplies	189,009	238,466	218,976	159,734	(29,275)	-15.5%
Total Net Expenditures	\$ 2,016,642	\$ 2,021,099	\$ 1,947,589	\$ 2,080,689	\$ 64,047	3.2%
Total Revenues	—	—	1,729	—	—	—
Net Cost	\$ 2,016,642	\$ 2,021,099	\$ 1,945,860	\$ 2,080,689	\$ 64,047	3.2%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,827,633	\$ 1,782,633	\$ 1,728,613	\$ 1,920,955	\$ 93,322	5.1%
Services And Supplies	189,009	238,466	218,976	159,734	(29,275)	-15.5%
Total Net Expenditures	\$ 2,016,642	\$ 2,021,099	\$ 1,947,589	\$ 2,080,689	\$ 64,047	3.2%
Total Revenues	—	—	1,729	—	—	—
Net Cost	\$ 2,016,642	\$ 2,021,099	\$ 1,945,860	\$ 2,080,689	\$ 64,047	3.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,822,124	\$ 1,818,124	\$ 1,799,503	\$ 1,915,476	\$ 93,352	5.1%
Services And Supplies	194,518	247,281	183,923	165,213	(29,305)	-15.1%
Total Net Expenditures	\$ 2,016,642	\$ 2,065,405	\$ 1,983,426	\$ 2,080,689	\$ 64,047	3.2%
Total Revenues	—	11,800	11,801	—	—	—
Net Cost	\$ 2,016,642	\$ 2,053,605	\$ 1,971,626	\$ 2,080,689	\$ 64,047	3.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,822,124	\$ 1,818,124	\$ 1,799,503	\$ 1,915,476	\$ 93,352	5.1%
Services And Supplies	194,518	247,281	183,923	165,213	(29,305)	-15.1%
Total Net Expenditures	\$ 2,016,642	\$ 2,065,405	\$ 1,983,426	\$ 2,080,689	\$ 64,047	3.2%
Total Revenues	—	11,800	11,801	—	—	—
Net Cost	\$ 2,016,642	\$ 2,053,605	\$ 1,971,626	\$ 2,080,689	\$ 64,047	3.2%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,821,654	\$ 1,821,654	\$ 1,740,809	\$ 1,915,046	\$ 93,392	5.1%
Services And Supplies	194,988	192,927	96,094	165,643	(29,345)	-15.0%
Total Gross Expenditures	\$ 2,016,642	\$ 2,014,581	\$ 1,836,903	\$ 2,080,689	\$ 64,047	3.2%
Total Net Expenditures	\$ 2,016,642	\$ 2,014,581	\$ 1,836,903	\$ 2,080,689	\$ 64,047	3.2%
Net Cost	\$ 2,016,642	\$ 2,014,581	\$ 1,836,903	\$ 2,080,689	\$ 64,047	3.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,821,654	\$ 1,821,654	\$ 1,740,809	\$ 1,915,046	\$ 93,392	5.1%
Services And Supplies	194,988	192,927	96,094	165,643	(29,345)	-15.0%
Total Gross Expenditures	\$ 2,016,642	\$ 2,014,581	\$ 1,836,903	\$ 2,080,689	\$ 64,047	3.2%
Total Net Expenditures	\$ 2,016,642	\$ 2,014,581	\$ 1,836,903	\$ 2,080,689	\$ 64,047	3.2%
Net Cost	\$ 2,016,642	\$ 2,014,581	\$ 1,836,903	\$ 2,080,689	\$ 64,047	3.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,975,509	\$ 1,755,509	\$ 1,710,444	\$ 2,028,626	\$ 53,117	2.7%
Services And Supplies	189,321	436,248	304,131	209,212	19,891	10.5%
Total Net Expenditures	\$ 2,164,830	\$ 2,191,757	\$ 2,014,576	\$ 2,237,838	\$ 73,008	3.4%
Total Revenues	—	—	776	—	—	—
Net Cost	\$ 2,164,830	\$ 2,191,757	\$ 2,013,799	\$ 2,237,838	\$ 73,008	3.4%



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

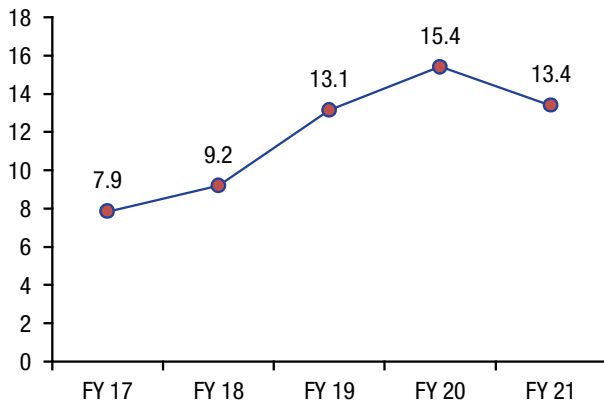
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,975,509	\$ 1,755,509	\$ 1,710,444	\$ 2,028,626	\$ 53,117	2.7%
Services And Supplies	189,321	436,248	304,131	209,212	19,891	10.5%
Total Net Expenditures	\$ 2,164,830	\$ 2,191,757	\$ 2,014,576	\$ 2,237,838	\$ 73,008	3.4%
Total Revenues	—	—	776	—	—	—
Net Cost	\$ 2,164,830	\$ 2,191,757	\$ 2,013,799	\$ 2,237,838	\$ 73,008	3.4%



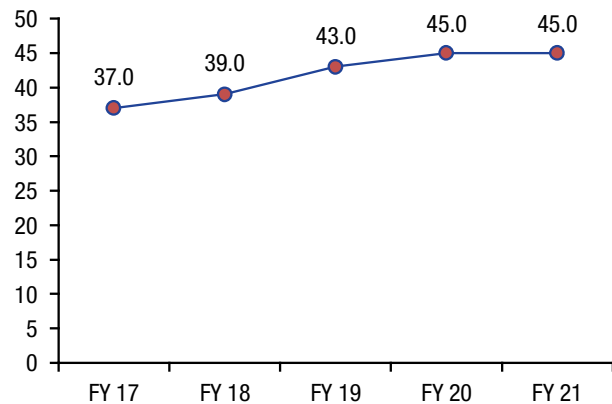
Clerk of the Board

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	15,358,701	13,345,071	(2,013,630)	-13.1%
Total Revenues	60,373	60,373	—	—
Net Cost \$	15,298,328 \$	13,284,698 \$	(2,013,630)	-13.2%

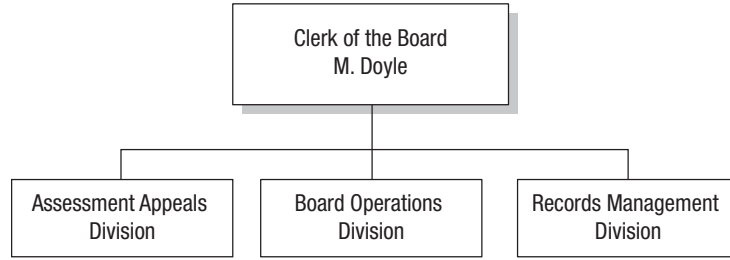


Gross Appropriation Trend



Staffing Trend





Section 1 : Finance and Government





County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Membership Dues and Fees and Professional Services	↓	Existing staff to absorb calendaring tasks	—	(\$265,875)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↓ Reduce Membership Dues and Fees and Professional Services

Recommended Action: Reduce ongoing funding in the amount of \$265,875. This reduction includes \$239,000 for membership fees and dues of numerous organizations included in the Office of the Clerk of the Board budget. The remaining reduction of \$26,875 is from the cancellation of the professional services contract with AgilQuest, suspending the room scheduling system.

Ongoing Savings:\$265,875



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Assist All Cooperating Together	↑	Assist in bringing communities closer by providing mental health counseling	—	—	\$20,000
Support Sunday Friends	↑	Expand and maintain literacy program	—	—	\$30,000
Aid Immigrant Resettlement and Cultural Center	↑	Aid the Immigrant Resettlement and Center provide community outreach	—	—	\$25,000
Support Beautiful Day's Building Local Community Center	↑	Construct Almaden Neighborhood Church community center to expand local services and programs	—	—	\$50,000
Assist Vista Voyager Project	↑	Assist Vista Center in providing aid to visually impaired youth	—	—	\$10,000
Highlight Contributions of Veterans	↑	Enhance recognition of United States Veterans	—	—	\$20,000
Support Silicon Valley Bicycle Coalition		Assist in funding gap and to ensure program goals met	—	—	\$25,000
Encourage Social Engagement	↑	Provide virtual programs to older adults, increasing health and well being	—	—	\$5,000
Support Youth Led Change Initiative	↑	Create yearly survey to improve youth programs	—	—	\$15,000
Enable Stress Management for Parents	↑	Increase mental and emotional health in parents with special needs children	—	—	\$25,000
Increase Meal and Grocery Deliveries	↑	Obtain meal and food delivery vehicle to help those in need	—	—	\$25,000
Aid Technological Upgrades	↑	Enhance virtual and computer needs at Billy DeFrank Community Center	—	—	\$5,000
Assist in Addressing COVID-19 Social Inequities	↑	Creating virtual and online tracking and support	—	—	\$40,000
Support a Comprehensive Diabetes Preventative Proposal	↑	Encourage major foundation funding to combat diabetes	—	—	\$25,000
Provide Overnight Lodging for Junior Campers	↑	Overnight Lodging at Junior Sports Camp	—	—	\$10,000
Assist George Mark Children's House	↑	Provide palliative care to youth	—	—	\$45,000
Aid Cancer CAREpoint Outreach and Support Services	↑	Outreach and educational support to Spanish speaking cancer patients and family	—	—	\$35,000

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Promote Healthy Food Choices	↑	Access to create at home gardens for low-income families	—	—	\$35,000
Ensure Operation of Recovery Cafe	↑	Expand space to provide services to patrons and staff	—	—	\$60,000
Develop and Distribute STEAM Project Kits and Activity Sheets	↑	Promote and encourage STEAM learning to students	—	—	\$50,000
Expanding Services for Cancer Patients	↑	Provide and expand services to cancer patients at multiple locations	—	\$500,000	—
Clean Creeks and Waterways in San Jose	↑	Support clean creeks and waterways in the City of San Jose	—	—	\$25,000
Expand Healthy Hiking for Older Adults	↑	Increase emotional and physical well being of the blind and visually impaired	—	—	\$25,000
Relocate the Children's Musical Theatre	↑	Enable completion and relocation to new premises	—	—	\$100,000
Promote and Recognize Vietnamese Culture	↑	Support and promote local Vietnamese cultural events	—	—	\$7,000
Bridge and Embrace Vietnamese American Cultures	↑	Assist cross generational and cultural education and pride	—	—	\$25,000
Aid the African Diaspora Network		Develop and expand mentor programs using technological platforms	—	—	\$25,000
Strengthen and Nurture the Vulnerable	↑	Expand outreach and support services in the Valley Palms community	—	—	\$15,000
Promote Student Literacy	↑	Establish elementary school literacy programs to enhance proficiency	—	—	\$15,000
Complete the Children's Musical Theater New House	↑	Ensure the completion and relocation to the new center	—	—	\$75,000
Promote Educational Success	↑	Ensure conversion of initiatives to virtual platforms to continue positive educational outcomes	—	—	\$25,000
Offer Counseling Services to Parents with Special Needs Children	↑	Allow for counseling services for parents	—	—	\$25,000

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

↑ Assist All Cooperating Together

Board Action: Allocate \$20,000 in one-time funds to All Cooperating Together for Mental Health, providing affordable counseling services for low-income families and assistance to those trying to break the cycle of violence and poverty.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 3 of the Inventory of Budget Proposals.

One-time Cost:\$20,000



↑ Support Sunday Friends

Board Action: Allocate \$30,000 in one-time funds to Beautiful Day that will assist in constructing the Almaden Neighborhood Church's community center, allowing for the continued expansion of new programs and services.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 5 of the Inventory of Budget Proposals.

One-time Cost:\$30,000

↑ Aid Immigrant Resettlement and Cultural Center

Board Action: Allocate \$25,000 in one-time funds to aid in the creation of a dependable community media network that provides reliable and useful information to its intended audience.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 5 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Support Beautiful Day's Building Community Center

Board Action: Allocate \$50,000 in one-time funds to aid in the creation of a dependable community media network that provides reliable and useful information to its intended audience.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 6 of the Inventory of Budget Proposals.

One-time Cost:\$50,000

↑ Assist Vista Voyager Project

Board Action: Allocate \$10,000 in one-time funds to Vista Center to support the Vista Voyagers project to allow visually impaired youth to participate and experience in activities enjoyed by sighted youth.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 7 of the Inventory of Budget Proposals.

One-time Cost:\$10,000

↑ Highlight Contributions of Veterans

Board Action: Allocate \$20,000 in one-time funds to the United Veterans Council of Santa Clara County to support the annual Veterans Day Parade, to expand educational outreach and messaging at schools and public events in furthering educating and recognizing the role of the United States Armed Forces.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 8 of the Inventory of Budget Proposals.

One-time Cost:\$20,000

↑ Support Silicon Valley Bicycle Coalition

Board Action: Allocate \$25,000 in one-time funds to support Silicon Valley Bicycle Coalition that has faced reduced funding, and implemented cost-cutting measures including a reduction in staff and pay cuts.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 9 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Encourage Social Engagement

Board Action: Allocate \$5,000 in one-time funds to Bay Area Older Adults in providing 12 virtual programs a month for outreach to 185 older adults in Santa Clara County, encouraging social engagement to increase he health and well being.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 13 of the Inventory of Budget Proposals.

One-time Cost:\$5,000

↑ Support Youth Led Change Initiative

Board Action: Allocate \$15,000 in one-time funds to Youth Opportunity Partnership to assist in creating feedback loops for the highest need, least resourced youth and young adults in Santa Clara County. This will help in producing a yearly youth climate survey with recommendations to improve program, services and systems.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 14 of the Inventory of Budget Proposals.

One-time Cost:\$15,000

↑ Enable Stress Management for Parents

Board Action: Allocate \$25,000 in one-time funds to Parents Helping Parents to provide to parents of special needs children on-line, one-hour therapist led mental health support group sessions in English and Spanish.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 15 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Increase Meal and Grocery Deliveries

Board Action: Allocate \$25,000 in one-time funds to the Health Trust to aid in the purchase of a delivery van and salary for 50% of a full-time driver. This initiative will help to increase the meal and grocery deliveries to low-income immunocompromised people in Santa Clara County.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 16 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Aid Technological Upgrades

Board Action: Allocate \$5,000 in one-time funds to the Billy DeFrank LGBTQ+ Community Center for technological upgrades. The upgrades allows for the transition to virtual meetings and expanding the Cyber Center, which provides access to computers for job searches, securing housing, and other needed online services.

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

One-time Cost:\$5,000

↑ Assist in Addressing COVID-19 Social Inequities

Board Action: Allocate \$40,000 (\$20,000 respectively) in one-time funds to Silicon Valley Education Foundation to work with East Side Alliance in addressing the social inequities of COVID-19 pandemic as it affects the most vulnerable population of Santa Clara County. The areas of focus will be creating on-line resources, virtual opportunities, and tracking distance learning support.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item Nos. 23a & 23b of the Inventory of Budget Proposals.

One-time Cost:\$40,000

↑ Support a Comprehensive Diabetes Prevention Proposal

Board Action: Allocate \$25,000 in one-time funds to Community Health Partnership in order to creating a collaborative and comprehensive planning process that will result in a proposal to fund targeted community-led diabetes prevention efforts. A comprehensive proposal will encourage funding by major foundations to implement and maintain such efforts.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 24 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Provide Overnight Lodging for Junior Campers

Board Action: Allocate \$10,000 in one-time funds to Far West Wheelchair Athletic Association to provide overnight lodging support for the 36th Annual Junior Sports Camp.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 25 of the Inventory of Budget Proposals.

One-time Cost:\$10,000

↑ Assist George Mark Children's House

Board Action: Allocate \$45,000 in one-time funds to George Mark Children's House to enable eligible children, from 0-21 years, to receive sub-acute medical and psychosocial services in a home-like setting.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 27 of the Inventory of Budget Proposals.

One-time Cost:\$45,000

↑ Aid Cancer CAREpoint Outreach and Support Services

Board Action: Allocate \$35,000 in one-time funds to Cancer CAREpoint, working in partnership with Latinas Contra Cancer to provide outreach and support services to Spanish speaking cancer patients in San Jose. Support is to Spanish language on-line services and programs featuring such areas as nutrition, exercise and meditation.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 28 of the Inventory of Budget Proposals.

One-time Cost:\$35,000

↑ Promote Healthy Food Choices

Board Action: Allocate \$35,000 in one-time funds to Valley Verde to provide low-income families access to fresh produce at home by equipping them with resources to maintain residential gardens.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 29 of the Inventory of Budget Proposals.

One-time Cost:\$35,000

↑ Ensure Operation of Recovery Cafe

Board Action: Allocate \$60,000 in one-time funds to Recovery Cafe to lease additional space for social distancing, allowing for to meal orders, and to maintain on-site mental health service.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 31 of the Inventory of Budget Proposals.

One-time Cost:\$60,000

↑ Develop and Distribute STEAM Project Kits and Activity Sheets

Board Action: Allocate \$50,000 in one-time funds to Resource Teaching to develop and distribute STEAM Project kits and Home-Based Learning Activity Sheets to be used by students and teachers in the classroom setting and for at home distance learning needs.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 32 of the Inventory of Budget Proposals.

One-time Cost:\$50,000

↑ Expanding Services for Cancer Patients

Board Action: Allocate \$500,000 over three years to Pink Ribbon Group and Cancer CAREpoint. The funds will be given five times on biannual basis, with \$62,500 to Pink Ribbon Group and \$37,500 to Cancer CAREpoint respectively for a total of \$500,000. The funds to Pink Ribbon Group will assist in providing healthy meals, transportation to treatments, house cleaning, peer support, education to women with cancer. the funds provided to Cancer CAREpoint will allow for expansion of existing services at Valley Medical Center, with the retention of a Vietnamese speaking counselor, and a Spanish speaking counselor at Valley Medical Center - Saint Louise.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 33 of the Inventory of Budget Proposal.

Ongoing Cost: \$500,000

↑ Clean Creeks and Waterways in San Jose

Board Action: Allocate \$25,000 in one-time funds to South Bay Clean Creeks Coalition to assist in the increased operational costs in cleaning the waterways as the City of San Jose has an unprecedented number of unhoused population living along its streams.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 34 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Expand Healthy Hiking for Older Adults

Board Action: Allocate \$25,000 in one-time funds to Bay Area Older Adults to expand the Healthy Hikes Program to serve visually impaired, blind, and bereaved older adults in Santa Clara County. This program serves to reduce illness and stabilize existing chronic diseases, while promoting emotional and physical well being.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 37 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Relocate the Children's Musical Theater

Board Action: Allocate \$100,000 in one-time funds to Children's Musical Theater to enable the completion and relocation to the new Creative Arts Center that will house multiple rehearsal studios and administrative offices.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 38 of the Inventory of Budget Proposals.

One-time Cost:\$100,000

↑ Promote and Recognize Vietnamese Culture

Board Action: Allocate \$7,000 in one-time funds to U-Star Productions for the production of free public events that celebrate and promote Vietnamese culture, specifically Lunar New Year and Mid-Autumn celebration.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 39 of the Inventory of Budget Proposals.

One-time Cost:\$7,000

↑ Bridge and Embrace Vietnamese American Cultures

Board Action: Allocate \$25,000 in one-time funds to the Vietnamese American Roundtable to work collaboratively to host events, which span generations, and bridge Vietnamese and American cultures to benefit and promote inclusive perspectives to the local community.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 40 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Aid the African Diaspora Network

Board Action: Allocate \$25,000 in one-time funds to the African Diaspora Network to transition the Impact & Innovations Speaker Series on-line, expand development and capacity of the mentor partnership with Miller Center for Entrepreneurship at Santa Clara University, and raise additional funding to increase services and programs.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 41 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

↑ Strengthen and Nurture the Vulnerable

Board Action: Allocate \$15,000 in one-time funds to Empower and Excel to strengthen families and nurture youth in the Valley Palms community. Excel and Empower serves those most in need through a wide variety of programs such book, clothes and toy drives, STEAM tutoring, activities to benefit seniors, and shelter services that include meals, organizing donated items, and cleaning.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 42 of the Inventory of Budget Proposals.

One-time Cost:\$15,000

↑ Promote Student Literacy

Board Action: Allocate \$15,000 in one-time funds to Shop with a Cop Silicon Valley to establish the Readers are Leaders summer reading camp and an after-school intervention program at McKinley and Los Arboles Elementary Schools. Both programs target Kindergarten and first grade students struggling with reading, with a goal of proficiency by third grade.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 43 of the Inventory of Budget Proposals.

One-time Cost:\$15,000

↑ Complete the Children's Musical Theater New Home

Board Action: Allocate \$75,000 in one-time funds to the Children's Musical Theater to complete tenant improvements while leveraging private and public funding, ultimately resulting in a permanent home.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 44 of the Inventory of Budget Proposals.

One-time Cost:\$75,000

↑ Promote Educational Success

Board Action: Allocate \$25,000 in one-time funds to the Hispanic Foundation of Silicon Valley to continue to provide initiatives such as Girls Who Code, SAT Test Preparatory classes, College Readiness Workshops through on-line platforms which promote educational success.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 45 of the Inventory of Budget Proposals.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 47 of the Inventory of Budget Proposals.

One-time Cost:\$25,000

One-time Cost:\$25,000

↑ Offer Counseling Services to Parents with Special Needs Children

Board Action: Allocate \$25,000 in one-time funds to Parents Helping Parents to expand its services to include counseling services for parents with children with special needs in English and Spanish.

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,931,938	\$ 5,931,938	\$ 5,440,897	\$ 5,974,353	\$ 42,415	0.7%
Services And Supplies	9,478,195	12,084,540	9,336,233	7,422,150	(2,056,045)	-21.7%
Total Gross Expenditures	\$ 15,410,133	\$ 18,016,478	\$ 14,777,129	\$ 13,396,503	\$ (2,013,630)	-13.1%
Expenditure Transfers	(51,432)	(111,705)	(64,072)	(51,432)	—	—
Total Net Expenditures	\$ 15,358,701	\$ 17,904,773	\$ 14,713,057	\$ 13,345,071	\$ (2,013,630)	-13.1%
Total Revenues	60,373	76,868	241,553	60,373	—	—
Net Cost	\$ 15,298,328	\$ 17,827,904	\$ 14,471,505	\$ 13,284,698	\$ (2,013,630)	-13.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,931,938	\$ 5,931,938	\$ 5,440,897	\$ 5,974,353	\$ 42,415	0.7%
Services And Supplies	9,474,195	12,072,540	9,328,233	7,416,542	(2,057,653)	-21.7%
Total Gross Expenditures	\$ 15,406,133	\$ 18,004,478	\$ 14,769,129	\$ 13,390,895	\$ (2,015,238)	-13.1%
Expenditure Transfers	(51,432)	(111,705)	(64,072)	(51,432)	—	—
Total Net Expenditures	\$ 15,354,701	\$ 17,892,773	\$ 14,705,057	\$ 13,339,463	\$ (2,015,238)	-13.1%
Total Revenues	57,873	74,368	52,435	57,873	—	—
Net Cost	\$ 15,296,828	\$ 17,818,404	\$ 14,652,622	\$ 13,281,590	\$ (2,015,238)	-13.2%



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

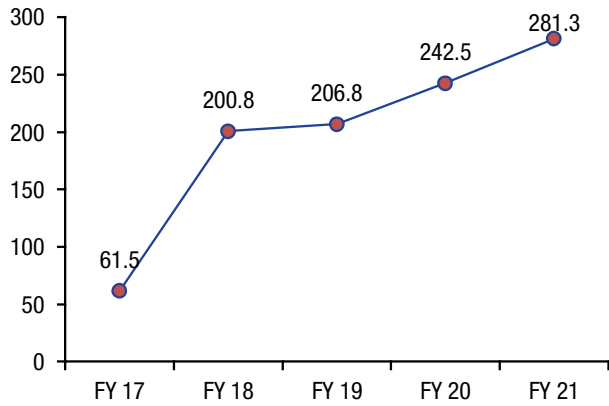
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	4,000	12,000	8,000	5,608	1,608	40.2%
Total Gross Expenditures	\$ 4,000	\$ 12,000	\$ 8,000	\$ 5,608	\$ 1,608	40.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 4,000	\$ 12,000	\$ 8,000	\$ 5,608	\$ 1,608	40.2%
Total Revenues	2,500	2,500	189,117	2,500	—	—
Net Cost	\$ 1,500	\$ 9,500	(181,117)	\$ 3,108	\$ 1,608	107.2%



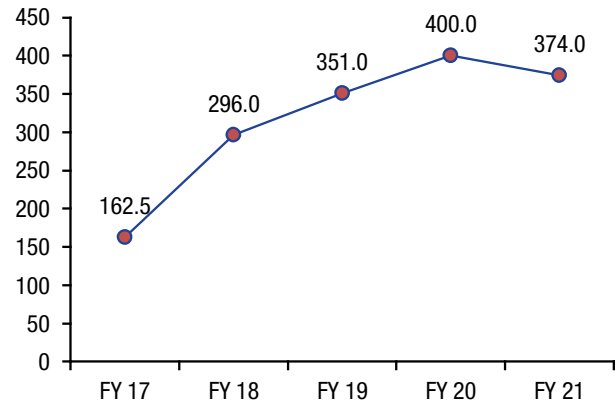
Office of the County Executive

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	233,706,155	269,277,790	35,571,635	15.2%
Total Revenues	146,400,766	144,645,835	(1,754,931)	-1.2%
Net Cost \$	87,305,389 \$	124,631,955 \$	37,326,566	42.8%



Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Resources in the Office of Immigrant Relations	↓	Reduce response time and services to the immigrant community	-2.0	(\$363,025)	—
Reduce Resources in the Division of Equity and Social Justice	●	No impact to current services because current staff will absorb the work	-1.0	(\$200,656)	—
Reduce Resources in the Jail Reforms Division	↓	Limit ability to prepare reports on jail reform data and measurements, provide community outreach, and evaluate custody and custody health programs	-1.0	(\$200,056)	—
Reduce Services and Supplies in Various Programs	↓	Decrease ability to support training and professional membership costs and dues, enter into new contracts and hire consultants, and purchase administrative supplies	—	(\$240,946)	—
Reduce Organizational Development Services	●	No impact to current services because current staff will absorb the work	—	(\$211,885)	—
Reduce Resources in Learning and Employee Development	●	No impact to current services because current staff will absorb the work	-1.0	(\$163,814)	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Resources in the Office of Budget and Analysis	●	No impact to current service because current staff will absorb the work	-1.0	(\$282,066)	—
Reduce Resources in the Administration Division	↓	Decrease capacity to provide human resources, contracts and program assistance	-2.0	(\$702,144)	—
Reduce Resources in the Office of Public Affairs	↓	Limit ability to embark on new media strategies for expanding communications outreach to County residents	-2.0	(\$288,763)	—
Reduce Resources and Recognize New Revenue in the Office of Women's Policy	↓	Limit ability to produce reports, monitor grants, and oversee the implementation of program priorities	-1.0	(\$365,354)	—
Reduce Resources in the Office of Cultural Competency	↓	Reduce participation in cross-system coordination relating to the Universal Access Program	-1.0	(\$195,701)	—
Reduce AB 109 Resources in the Office of Reentry Services	●	No impact to current services because current staff will absorb the work	-1.0	—	—
Absorb Administrative Support in the Learning Organization	●	No impact to current services because current staff will absorb the work	-1.0	(\$110,495)	—
Develop and Implement Project to Honor Women	↑	Recognize women's contributions to the County of Santa Clara through monuments, arts, and naming projects	—	—	\$150,000
Maintain Funding for LGBTQ Senior Services	●	Address unique service barriers that exist for LGBTQ older adults	—	—	\$225,000
Maintain Universal Access Pilot Project	●	Provide universal access to services in early quality education, care, and health	—	—	\$1,645,000
One-time Reduction of Worker's Compensation Reserves	●	No impact to current services	—	—	(\$11,363,000)
One-time Reduction of Liability and Property Insurance Programs	●	No impact to current services	—	—	(\$5,632,634)
Modify Clerical Support in OSH	●	No impact to current services because current staff will absorb the work	-1.0	(\$95,936)	—
Eliminate Funding for House Sharing Program in OSH	☒	Community will seek house sharing options through outside sources	—	(\$600,000)	—
Allocate Funding for Intellectual or Developmental Disabilities Housing in OSH	↑	Create housing opportunities for Santa Clara County residents with special needs	—	—	\$9,000,000

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



↓ Reduce Resources in the Office of Immigrant Relations

Recommended Action: Delete 1.0 FTE Senior Management Analyst position, 1.0 FTE Immigrant Services Coordinator position, and \$46,638 for office expense in the Office of Immigrant Relations.

Positions Deleted: 2.0 FTE

Ongoing Savings: \$363,025

Decrease in Salaries and Benefits: \$316,387

Decrease in Office Expense: \$46,638

● Reduce Resources in the Division of Equity and Social Justice

Recommended Action: Delete 1.0 FTE Public Communication Specialist position in the Division of Equity and Social Justice and \$72,114 for office expense.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$200,656

Decrease in Salaries and Benefits: \$128,542

Decrease in Office Expense: \$72,114

↓ Reduce Resources in the Jail Reforms Division

Recommended Action: Delete 1.0 FTE Senior Management Analyst position and \$36,071 for contract services in the Jail Reforms Division.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$200,056

Decrease in Salaries and Benefits: \$163,985

Decrease in contract services: \$36,071

↓ Reduce Services and Supplies in Various Programs

Recommended Action: Reduce services and supplies in the total amount of \$240,946 in various programs.

Summary of Reductions

Program	Amount
Office of Emergency Management	\$74,640
Employee Wellness Department	\$18,115
Facilities Securities Division	\$19,500
Whistleblower Program	9,500
Office of Mediation and Ombudsman Services	27,391
Office of Countywide Contracting Management	23,000
Information Security Office	65,000
Office of Labor Standards Enforcement	3,800
Total	\$240,946

Ongoing Savings: \$240,946

● Reduce Organizational Development Services

Recommended Action: Reduce \$211,885 in salaries without benefits in Learning and Employee Development.

Ongoing Savings: \$211,885

● Reduce Resources in Learning and Employee Development

Recommended Action: Delete 1.0 Senior Training and Staff Development Specialist position in Learning and Employee Development.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$163,814

● Reduce Resources in the Office of Budget and Analysis

Recommended Action: Delete 1.0 FTE Senior Management Analyst position and \$100,000 for services and supplies in the Office of Budget and Analysis (OBA).

Positions Deleted: 1.0 FTE

Ongoing Savings: \$282,066

Decrease in Salaries and Benefits: \$182,066

Decrease in Services and Supplies: \$100,000

↓ Reduce Resources in the Administration Division

Recommended Action: Delete 1.0 FTE alternately staffed Senior Management Analyst/Management Analyst position, 1.0 FTE Administrative Support Officer II position, and ongoing funding in the amount of \$375,902 for services and supplies in the Administration Division.

Positions Deleted: 2.0 FTE
Ongoing Net Savings: \$702,144
 Decrease in Salaries and Benefits: \$326,242
 Decrease in Services and Supplies: \$375,902

↓ Reduce Resources in the Office of Public Affairs

Recommended Action: Delete 1.0 FTE Graphic Designer II position, 1.0 FTE Public/Risk Communication Officer position, and ongoing funding in the amount of \$14,571 for services and supplies in the Office of Public Affairs.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$288,763
 Decrease in Salaries and Benefits: \$274,192
 Decrease in Services and Supplies: \$14,571

↓ Reduce Resources and Recognize New Revenue in the Office of Women's Policy

Recommended Action: Delete 1.0 FTE Program Manager I position in the Office of Women's Policy, reduce ongoing funding in the amount of \$119,000 for services and supplies, and recognize new revenue to partially fund an existing position that will partner with the Office of Reentry Services to provide services.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$365,354
 Decrease in Salaries and Benefits: \$191,354
 Decrease in Services and Supplies: \$119,000
 Increase in Revenue: \$55,000

↓ Reduce Resources in the Office of Cultural Competency

Recommended Action: Delete 1.0 FTE Program Manager II position in the Office of Cultural Competency.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$195,701
 Decrease in Salaries and Benefits: \$190,701
 Decrease in Services and Supplies: \$5,000

● Reduce AB 109 Resources in the Office of Reentry Services

Recommended Action: Delete 1.0 FTE Associate Management Analyst position that is currently vacant.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$0
 Decrease in Salaries and Benefits: \$137,371
 Decrease in reimbursement from AB 109 trust fund: \$137,371

● Absorb Administrative Support in the Learning Organization

Recommended Action: Delete 1.0 FTE Executive Assistant I position in the Learning Organization.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$110,495

↑ Develop and Implement Project to Honor Women

Recommended Action: Allocate one-time funding in the amount of \$150,000 for services and supplies to develop and implement a project to honor women.

One-time Cost: \$150,000

● Maintain Funding for LGBTQ Senior Services

Recommended Action: Allocate one-time funding in the amount of \$225,000 for services and supplies relating to a two-year pilot project for LGBTQ senior services.

One-time Cost: \$225,000

● **Maintain Universal Access Pilot Project**

Recommended Action: Allocate one-time funding in the amount of \$1,645,000 for contracted program services to maintain the Universal Access Pilot (UAP) project.

One-time Cost: \$1,645,000

● **One-time Reduction of Worker's Compensation Reserves**

Recommended Action: Approve funding the Workers' Compensation program at the expected or 50 percent confidence level of cost for FY 20-21 instead of the 70 percent to 80 percent confidence level of cost as specified in Board Policy 4.15 (a) and approve refunding all surplus reserves instead of using the two-year rolling average funding method to refund surplus reserves as specified in Board Policy 4.15 (c). This will yield a one-time reduction of \$11,363,000 in the appropriation for Workers' Compensation insurance.

One-time Savings: \$11,363,000

One-time General Fund Savings: \$6,033,662

One-time Other Fund Savings: \$5,329,338

One-time Worker's Compensation Fund Cost: \$11,363,000

● **One-time Reduction of Liability and Property Insurance Programs**

Recommended Action: Approve funding the Liability and Property Insurance programs at the expected or 50 percent confidence level of cost for FY 20-21 instead of the 70 percent to 80 percent confidence level of cost as specified in Board Policy 4.15 (a), approve no FY 20-21 contribution toward a self-insured earthquake loss as specified in Board Policy 4.15 (d), and approve refunding all surplus reserves instead of using the two-year rolling average funding method to refund surplus reserves as specified in Board Policy 4.15 (c). This will yield a one-time reduction of \$5,632,634 in the appropriation for general liability and property insurance.

One-time Savings: \$5,632,634

One-time General Fund Savings: \$2,589,011

One-time Other Fund Savings: \$3,043,623

One-time cost to Liability Fund: \$5,632,634

● **Modify Clerical Support in OSH**

Recommended Action: Delete 1.0 FTE Office Specialist III in the Office of Supportive Housing.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$95,936

☒ **Eliminate Funding for House Sharing Program in OSH**

Recommended Action: Reduce contract services allocation by \$600,000 previously established to support the House Sharing pilot program.

Ongoing Savings: \$600,000

↑ **Allocate Funding for Intellectual or Developmental Disabilities Housing in OSH**

Recommended Action: Allocate one-time funding in the amount of \$9,000,000 to support the development of housing for persons with intellectual or developmental disabilities (I/DD).

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



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Resources in the Administration Division	↓	Diminish ability to complete special projects and provide program managers with comprehensive fiscal support	(3.0)	(\$499,546)	—
Reduce Resources in the Office of Mediation and Ombudsman Services	↓	Create a delay to clients and visitors seeking mediation and ombuds services	(1.0)	(\$163,405)	—
Reduce Resources in the Office of Countywide Contracting Management	●	No impact to current services because current staff will absorb the work	(1.0)	(\$246,404)	—
Reduce Resources in the Learning Organization Program	↓	Minimize the ability to advance employee engagement and well-being, and overall organizational efficiency	(2.0)	(\$330,148)	—
Reduce Resources in the Employee Wellness Department	↓	Hinder the ability to develop, implement, and evaluate worksite wellness activities	(1.0)	(\$142,545)	—
Reduce Resources in Learning and Employee Development	↓	Limit the ability to partner with other training departments and provide eLearning service delivery	(3.0)	(\$415,352)	—
Reduce Resources in the Countywide Policies and Procedures Division	●	No impact to current services because current staff will absorb the work	(1.0)	(\$180,222)	—
Reduce Resources in the Division of Equity and Social Justice	↓	Limit ability to support the Universal Access and Juvenile programs, Contract Enforcement and Food Permit Enforcement programs, provide training around LGBTQ issues, and develop transgender policies	(6.0)	(\$851,009)	—
Reduce Resources in the Equal Opportunity Department	●	No impact to current services because current staff will absorb the work	(1.0)	(\$103,727)	—
Reduce Resources in the Office of Public Affairs	↓	Reduce support to County departments to produce and disseminate public information content, as well as promote the work of Sister County Commissions	(4.0)	(\$604,275)	—
Reduce Resources in the Office of Sustainability	●	No impact to current services because current staff will absorb the work	(1.0)	(192,000)	—

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Resources in the Office of Reentry Services	●	No impact to current services because current staff will absorb the work	(1.0)	(\$165,074)	—
Reduce Salaries without Benefits in the Information Security Office	●	No impact to current services because the Information Security Office has sufficient staff to maintain the current level of services	—	(\$203,261)	—
Transfer Green Business Program	●	Continue to integrate sustainability practices within small and medium-sized business operations	1.0	\$148,855	(\$24,809)
Move IT Project Manager from Technology Services and Solutions to the Office of the County Executive	●	Continue to support the County's data risk management efforts	1.0	\$297,774	(\$50,529)
Delete Senior Management Analyst Position in CEO - Office of Reentry Services funded by AB 109	●	No impact to current services because current staff will absorb the work	(1.0)	—	\$112,351
Reduce Resources in Occupational Safety and Environmental Compliance	●	No impact to current services because current staff will absorb the work	(1.0)	(\$242,900)	—
Reduce Resources in the Liability and Property Insurance and Property Claims Division	●	No impact to current services because current staff will absorb the work	(1.0)	(\$166,224)	—
Align the Local Agency Formation Commission (LAFCO) Budget Approved by LAFCO Board	●	No impact to current services, as these technical adjustments are made to match LAFCO's FY 2020-2021 Final Budget	—	(\$146,228)	—
Reduce Resources in the Office of Supportive Housing (OSH)	●	No impact to current services because current staff will absorb the work	(1.0)	(\$100,700)	—
Enhance Homeless Services	↑	Increase access to homeless services in the County	—	—	\$19,400
Increase Access to Permanent Housing	↑	Increase access to housing services for specified population	—	—	\$20,000

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

↓ Reduce Resources in the Administration Division

Board Action: Delete positions in the Administration Division of the Office of the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	1.0
B77	Accountant III/II/I	1.0
D96	Accountant Assistant/Account Clerk II	1.0
Total		3.0

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$499,546



↓ Reduce Resources in the Office of Mediation and Ombudsman Services

Board Action: Delete 1.0 FTE Senior Mediator position in the Office of Mediation and Ombudsman Services.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$163,405

● Reduce Resources in the Office of Countywide Contracting Management

Board Action: Delete 1.0 FTE Director of Countywide Contracting Management position in the Office of Countywide Contracting Management.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$246,404

↓ Reduce Resources in the Learning Organization Program

Board Action: Delete 1.0 FTE Senior Management Analyst position and 1.0 FTE Program Manager I position in the Learning Organization Program.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$330,148

↓ Reduce Resources in the Employee Wellness Department

Board Action: Delete 1.0 FTE Employee Wellness Coordinator position in the Employee Wellness Department.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$142,545

↓ Reduce Resources in Learning and Employee Development

Board Action: Delete positions in Learning and Employee Development.

Summary of Position Changes

Job Code	Job Title	FTE
B23	Senior Training and Staff Development Specialist	1.0
X09	Senior Office Specialist	1.0
B1R	Associate Management Analyst	1.0
Total		3.0

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$415,352

● Reduce Resources in the Countywide Policies and Procedures Division

Board Action: Delete 1.0 FTE Program Manager II position in the Policies and Procedures Division.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$180,222

↓ Reduce Resources in the Division of Equity and Social Justice

Board Action: Delete positions in the Office of Cultural Competency, LGBTQ Affairs, and Labor Standard Enforcement.

Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	2.0
E04	Community Outreach Specialist	1.0
B2E	Training & Staff Development Specialist	1.0
J45	Graphic Designer II	1.0
P7D	Research & Evaluation Specialist II	1.0
Total		6.0

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 6.0 FTE
Ongoing Savings: \$851,009

● Reduce Resources in the Equal Opportunity Department

Board Action: Delete 1.0 FTE Administrative Assistant position in the Equal Opportunity Department.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$103,727

↓ Reduce Resources in the Office of Public Affairs

Board Action: Delete positions in the Office of Public Affairs.

Summary of Position Changes

Job Code	Job Title	FTE
C98	Public Communication Specialist	1.0
E13	Protocol Officer	1.0
B0F	Multimedia Communication Officer	2.0
Total		4.0

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$604,275

● Reduce Resources in the Office of Sustainability

Board Action: Delete 1.0 FTE Program Manager II position in the Office of Sustainability.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$192,000

● Reduced Resources in the Office of Reentry Services

Board Action: Delete 1.0 FTE Senior Management Analyst position in the Office of Reentry Services.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$165,074

● Reduce Salaries without Benefits in the Information Security Office

Board Action: Reduce \$203,261 in salaries without benefits in the Information Security Office.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$203,261

● Transfer Green Business Program

Board Action: Add 1.0 FTE alternately staffed Associate Management Analyst/Management Analyst position in the Office of the County Executive's Office of Sustainability. For additional details, see the full write-up in the Consumer and Environmental Protection Agency's budget.

This adjustment to the County Executive's FY 20-21 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: \$148,855
One-time Savings: \$24,809

● Move IT Project Manager from Technology Services and Solutions to the Office of the County Executive

Board Action: Add 1.0 FTE Senior IT Project Manager position in the Office of the County Executive's Information Security Office. For additional details, see the full write-up in the Technology Services and Solutions' budget.

This adjustment to the County Executive's FY 20-21 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: \$297,774
One-time Savings: \$50,529

● Delete Senior Management Analyst Position in CEO - Office of Reentry Services funded by AB 109

Board Action: Delete 1.0 FTE vacant Senior Management Analyst position that is funded by Public Safety Realignment (AB 109).

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue shortfall. This was also offset by additional one-time discretionary funding in the amount of \$112,351 to provide funding for this position until March 7, 2021.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0
 Decrease in Salaries and Benefits: \$168,527
 Decrease in reimbursement from AB 109 trust fund: \$168,527

One-time Net Cost: \$112,351
 One-time net cost for GF: \$112,351
 One-time net cost for AB 109: \$0

● Reduce Resources in Occupational Safety and Environmental Compliance

Board Action: Delete 1.0 FTE Occupational Safety and Environmental Compliance Manager position in Occupational Safety and Environmental Compliance.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$242,900

● Reduce Resources in the Liability and Property Insurance and Property Claims Division

Board Action: Delete 1.0 FTE Senior Loss Prevention Specialist position in the Liability and Property Insurance and Property Claims Division.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$166,224

● Align the Local Agency Formation Commission (LAFCO) Budget Approved by LAFCO Board

Board Action: Modify LAFCO's budget to match the FY 2020-21 Final Budget approved by the Commission on June 3, 2020.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Savings: \$146,228
 Increase in Salaries and Benefits: \$5,974
 Decrease in Services and Supplies: \$33,924
 Increase in Revenue: \$118,278



● Reduce Resources in the Office of Supportive Housing

Board Action: Delete 1.0 FTE Office Specialist position in the Office of Supportive Housing (OSH).

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$100,700

↑ Enhance Homeless Services

Board Action: Allocate \$19,400 in one-time funds to the Office of Supportive Housing to support homeless services and the house sharing program through Catholic Charities of Santa Clara County.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 18 on the Board of Supervisors' Inventory of Budget Proposals.

One-time Cost: \$19,400

↑ Increase Access to Permanent Housing

Board Action: Allocate \$20,000 in one-time funds to the Office of Supportive Housing to facilitate transition to permanent housing for individuals currently living at Corie Court and Oakland Road in San Jose through In their Shoes in partnership with Grace Solutions.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 36 on the Board of Supervisors' Inventory of Budget Proposals.

One-time Cost: \$20,000

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 48,835,888	\$ 46,143,193	\$ 43,461,162	\$ 48,416,315	\$ (419,573)	-0.9%
Services And Supplies	29,556,458	85,734,724	37,670,268	28,186,494	(1,369,964)	-4.6%
Fixed Assets	—	96,979	75,782	—	—	—
Operating/Equity Transfers	—	25,000	25,000	—	—	—
Total Gross Expenditures	\$ 78,392,346	\$ 131,999,896	\$ 81,232,212	\$ 76,602,809	\$ (1,789,537)	-2.3%
Expenditure Transfers	(3,177,734)	(4,218,991)	(3,777,709)	(642,652)	2,535,082	-79.8%
Total Net Expenditures	\$ 75,214,612	\$ 127,780,905	\$ 77,454,503	\$ 75,960,157	\$ 745,545	1.0%
Total Revenues	16,362,879	27,937,572	21,655,393	15,435,489	(927,390)	-5.7%
Net Cost	\$ 58,851,733	\$ 99,843,333	\$ 55,799,110	\$ 60,524,668	\$ 1,672,935	2.8%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 48,835,888	\$ 46,143,193	\$ 43,461,162	\$ 48,416,315	\$ (419,573)	-0.9%
Services And Supplies	29,556,458	85,734,724	37,670,268	28,186,494	(1,369,964)	-4.6%
Fixed Assets	—	96,979	75,782	—	—	—
Operating/Equity Transfers	—	25,000	25,000	—	—	—
Total Gross Expenditures	\$ 78,392,346	\$ 131,999,896	\$ 81,232,212	\$ 76,602,809	\$ (1,789,537)	-2.3%
Expenditure Transfers	(3,177,734)	(4,218,991)	(3,777,709)	(642,652)	2,535,082	-79.8%
Total Net Expenditures	\$ 75,214,612	\$ 127,780,905	\$ 77,454,503	\$ 75,960,157	\$ 745,545	1.0%
Total Revenues	16,362,879	27,937,572	21,655,393	15,435,489	(927,390)	-5.7%
Net Cost	\$ 58,851,733	\$ 99,843,333	\$ 55,799,110	\$ 60,524,668	\$ 1,672,935	2.8%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,078,699	\$ 8,153,699	\$ 7,890,111	\$ 8,075,444	\$ (3,255)	0.0%
Services And Supplies	86,842,952	91,609,189	82,511,121	102,354,413	15,511,461	17.9%
Fixed Assets	—	5,227	5,227	—	—	—
Total Gross Expenditures	\$ 94,921,651	\$ 99,768,115	\$ 90,406,459	\$ 110,429,857	\$ 15,508,206	16.3%
Expenditure Transfers	(2,193,057)	(2,193,057)	(2,305,158)	(2,752,124)	(559,067)	25.5%
Total Net Expenditures	\$ 92,728,594	\$ 97,575,058	\$ 88,101,301	\$ 107,677,733	\$ 14,949,139	16.1%
Total Revenues	100,215,739	100,215,739	104,972,128	90,601,017	(9,614,722)	-9.6%
Net Cost	\$ (7,487,145)	\$ (2,640,681)	\$ (16,870,827)	\$ 17,076,716	\$ 24,563,861	-328.1%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,103,280	\$ 2,103,280	\$ 1,983,784	\$ 1,943,905	\$ (159,375)	-7.6%
Services And Supplies	274,732	290,717	203,433	522,442	247,710	90.2%
Total Gross Expenditures	\$ 2,378,012	\$ 2,393,997	\$ 2,187,217	\$ 2,466,347	\$ 88,335	3.7%
Expenditure Transfers	(2,193,057)	(2,193,057)	(2,187,207)	(2,752,124)	(559,067)	25.5%
Total Net Expenditures	\$ 184,955	\$ 200,940	\$ 10	\$ (285,777)	\$ (470,732)	-254.5%
Total Revenues	—	—	2,435	—	—	—
Net Cost	\$ 184,955	\$ 200,940	\$ (2,425)	\$ (285,777)	\$ (470,732)	-254.5%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 928,977	\$ 928,977	\$ 785,608	\$ 814,497	\$ (114,480)	-12.3%
Services And Supplies	42,948,355	47,605,963	42,073,005	54,170,622	11,222,267	26.1%
Total Gross Expenditures	\$ 43,877,332	\$ 48,534,940	\$ 42,858,613	\$ 54,985,119	\$ 11,107,787	25.3%
Expenditure Transfers	—	—	(117,951)	—	—	—
Total Net Expenditures	\$ 43,877,332	\$ 48,534,940	\$ 42,740,662	\$ 54,985,119	\$ 11,107,787	25.3%
Total Revenues	54,546,474	54,546,474	55,320,364	52,205,752	(2,340,722)	-4.3%
Net Cost	\$ (10,669,142)	\$ (6,011,535)	\$ (12,579,702)	\$ 2,779,367	\$ 13,448,509	-126.1%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,046,442	\$ 5,121,442	\$ 5,120,719	\$ 5,317,042	\$ 270,600	5.4%
Services And Supplies	43,619,865	43,712,509	40,234,683	47,661,349	4,041,484	9.3%
Fixed Assets	—	5,227	5,227	—	—	—
Total Gross Expenditures	\$ 48,666,307	\$ 48,839,179	\$ 45,360,629	\$ 52,978,391	\$ 4,312,084	8.9%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 48,666,307	\$ 48,839,179	\$ 45,360,629	\$ 52,978,391	\$ 4,312,084	8.9%
Total Revenues	45,669,265	45,669,265	49,649,328	38,395,265	(7,274,000)	-15.9%
Net Cost	\$ 2,997,042	\$ 3,169,914	\$ (4,288,699)	\$ 14,583,126	\$ 11,586,084	386.6%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 750,711	\$ 772,591	\$ 744,439	\$ 807,402	\$ 56,691	7.6%
Services And Supplies	402,623	423,553	277,039	400,867	(1,756)	-0.4%
Total Gross Expenditures	\$ 1,153,334	\$ 1,196,144	\$ 1,021,478	\$ 1,208,269	\$ 54,935	4.8%
Expenditure Transfers	(269,789)	(381,904)	(381,904)	(327,928)	(58,139)	21.5%
Total Net Expenditures	\$ 883,545	\$ 814,240	\$ 639,574	\$ 880,341	\$ (3,204)	-0.4%
Total Revenues	573,578	770,808	792,931	691,856	118,278	20.6%
Net Cost	\$ 309,967	\$ 43,432	\$ (153,357)	\$ 188,485	\$ (121,482)	-39.2%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 750,711	\$ 772,591	\$ 744,439	\$ 807,402	\$ 56,691	7.6%
Services And Supplies	402,623	423,553	277,039	400,867	(1,756)	-0.4%
Total Gross Expenditures	\$ 1,153,334	\$ 1,196,144	\$ 1,021,478	\$ 1,208,269	\$ 54,935	4.8%
Expenditure Transfers	(269,789)	(381,904)	(381,904)	(327,928)	(58,139)	21.5%
Total Net Expenditures	\$ 883,545	\$ 814,240	\$ 639,574	\$ 880,341	\$ (3,204)	-0.4%
Total Revenues	573,578	770,808	792,931	691,856	118,278	20.6%
Net Cost	\$ 309,967	\$ 43,432	\$ (153,357)	\$ 188,485	\$ (121,482)	-39.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,088,753	\$ 5,830,147	\$ 5,804,883	\$ 7,744,291	\$ 655,538	9.2%
Services And Supplies	60,241,328	367,962,703	143,718,869	75,720,719	15,479,391	25.7%
Fixed Assets	279,928	282,065	251,597	153,928	(126,000)	-45.0%
Operating/Equity Transfers	400,000	400,000	400,000	9,400,000	9,000,000	2,250.0%
Total Gross Expenditures	\$ 68,010,009	\$ 374,474,915	\$ 150,175,349	\$ 93,018,938	\$ 25,008,929	36.8%
Expenditure Transfers	(3,130,605)	(47,184,262)	(21,282,002)	(8,259,379)	(5,128,774)	163.8%
Total Net Expenditures	\$ 64,879,404	\$ 327,290,654	\$ 128,893,347	\$ 84,759,559	\$ 19,880,155	30.6%
Total Revenues	29,248,570	257,479,964	75,115,146	37,917,473	8,668,903	29.6%
Net Cost	\$ 35,630,834	\$ 69,810,690	\$ 53,778,201	\$ 46,842,086	\$ 11,211,252	31.5%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,088,753	\$ 5,830,147	\$ 5,804,883	\$ 7,744,291	\$ 655,538	9.2%
Services And Supplies	56,078,470	155,155,776	81,193,340	62,221,151	6,142,681	11.0%
Fixed Assets	279,928	282,065	251,597	153,928	(126,000)	-45.0%
Operating/Equity Transfers	400,000	400,000	400,000	9,400,000	9,000,000	2,250.0%
Total Gross Expenditures	\$ 63,847,151	\$ 161,667,988	\$ 87,649,820	\$ 79,519,370	\$ 15,672,219	24.5%
Expenditure Transfers	(3,130,605)	(47,184,262)	(21,305,625)	(8,259,379)	(5,128,774)	163.8%
Total Net Expenditures	\$ 60,716,546	\$ 114,483,726	\$ 66,344,196	\$ 71,259,991	\$ 10,543,445	17.4%
Total Revenues	24,512,194	62,350,019	24,171,994	23,849,961	(662,233)	-2.7%
Net Cost	\$ 36,204,352	\$ 52,133,708	\$ 42,172,202	\$ 47,410,030	\$ 11,205,678	31.0%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	25,400	390,400	125	25,400	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 25,400	\$ 390,400	\$ 125	\$ 25,400	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 25,400	\$ 390,400	\$ 125	\$ 25,400	\$ —	—
Total Revenues	25,400	25,400	15,022	25,400	—	—
Net Cost	\$ —	\$ 365,000	\$ (14,897)	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	1,492,125	1,892,513	572,179	1,616,005	123,880	8.3%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,492,125	\$ 1,892,513	\$ 572,179	\$ 1,616,005	\$ 123,880	8.3%
Expenditure Transfers	—	—	18,643	—	—	—
Total Net Expenditures	\$ 1,492,125	\$ 1,892,513	\$ 590,822	\$ 1,616,005	\$ 123,880	8.3%
Total Revenues	1,391,071	1,530,177	1,375,624	1,530,177	139,106	10.0%
Net Cost	\$ 101,054	\$ 362,336	\$ (784,802)	\$ 85,828	\$ (15,226)	-15.1%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	624,724	624,724	151,410	624,724	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 624,724	\$ 624,724	\$ 151,410	\$ 624,724	\$ —	—
Expenditure Transfers	—	—	4,980	—	—	—
Total Net Expenditures	\$ 624,724	\$ 624,724	\$ 156,390	\$ 624,724	\$ —	—
Total Revenues	443,346	443,346	2,475,711	443,346	—	—
Net Cost	\$ 181,378	\$ 181,378	\$ (2,319,321)	\$ 181,378	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	1,330,952	2,809,071	1,276,250	1,522,982	192,030	14.4%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,330,952	\$ 2,809,071	\$ 1,276,250	\$ 1,522,982	\$ 192,030	14.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,330,952	\$ 2,809,071	\$ 1,276,250	\$ 1,522,982	\$ 192,030	14.4%
Total Revenues	766,179	2,692,088	1,578,517	958,209	192,030	25.1%
Net Cost	\$ 564,773	\$ 116,983	\$ (302,267)	\$ 564,773	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	100,000	177,018,167	60,525,555	100,000	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 100,000	\$ 177,018,167	\$ 60,525,555	\$ 100,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 100,000	\$ 177,018,167	\$ 60,525,555	\$ 100,000	\$ —	—
Total Revenues	—	188,328,553	38,517,787	—	—	—
Net Cost	\$ 100,000	\$ (11,310,386)	\$ 22,007,768	\$ 100,000	\$ —	—



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	10,000	10,000	—	10,000	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 10,000	\$ 10,000	\$ —	\$ 10,000	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 10,000	\$ 10,000	\$ —	\$ 10,000	—	—
Total Revenues	10,000	10,000	4,207	10,000	—	—
Net Cost	\$ —	\$ —	\$ (4,207)	\$ —	—	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	293,659	9,276,054	10	9,314,459	9,020,800	3,071.9%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 293,659	\$ 9,276,054	\$ 10	\$ 9,314,459	\$ 9,020,800	3,071.9%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 293,659	\$ 9,276,054	\$ 10	\$ 9,314,459	\$ 9,020,800	3,071.9%
Total Revenues	105,559	105,559	480,195	9,105,559	9,000,000	8,526.0%
Net Cost	\$ 188,100	\$ 9,170,495	\$ (480,185)	\$ 208,900	\$ 20,800	11.1%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	1,121	—	—	—
Net Cost	\$ —	\$ —	\$ (1,121)	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	192,961	192,961	—	192,961	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	\$ —	—
Total Revenues	90,647	90,647	25,405	90,647	—	—
Net Cost	\$ 102,314	\$ 102,314	\$ (25,405)	\$ 102,314	\$ —	—

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

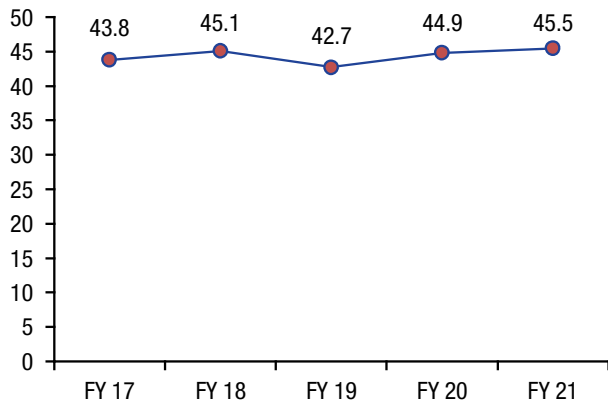
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	93,037	20,593,037	—	93,037	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 93,037	\$ 20,593,037	\$ —	\$ 93,037	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 93,037	\$ 20,593,037	\$ —	\$ 93,037	\$ —	—
Total Revenues	1,904,174	1,904,174	6,469,563	1,904,174	—	—
Net Cost	\$ (1,811,137)	\$ 18,688,863	\$ (6,469,563)	\$ (1,811,137)	\$ —	—



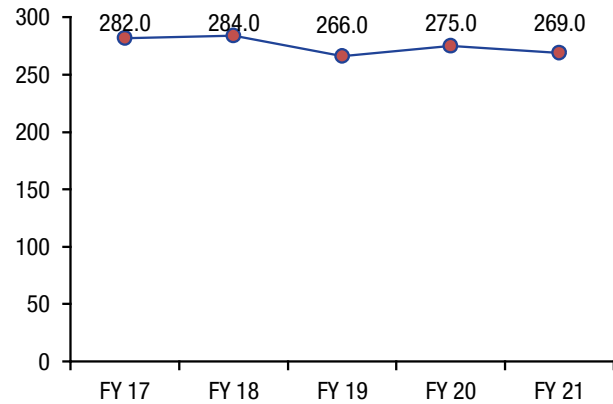
Office of the Assessor

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	44,854,698	45,498,182	643,484	1.4%
Total Revenues	860,150	760,150	(100,000)	-11.6%
Net Cost \$	43,994,548 \$	44,738,032 \$	743,484	1.7%

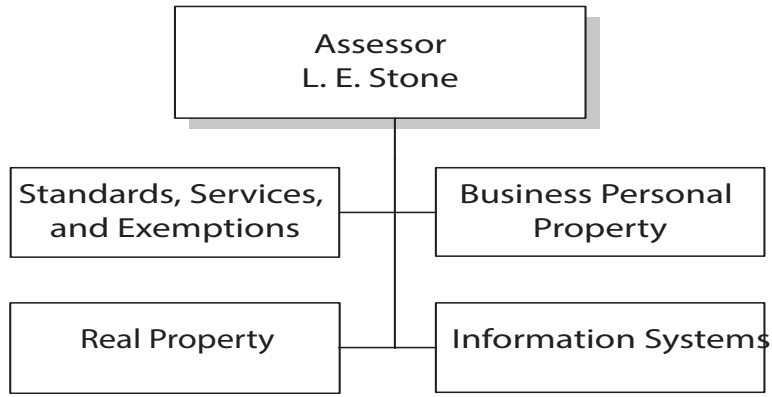


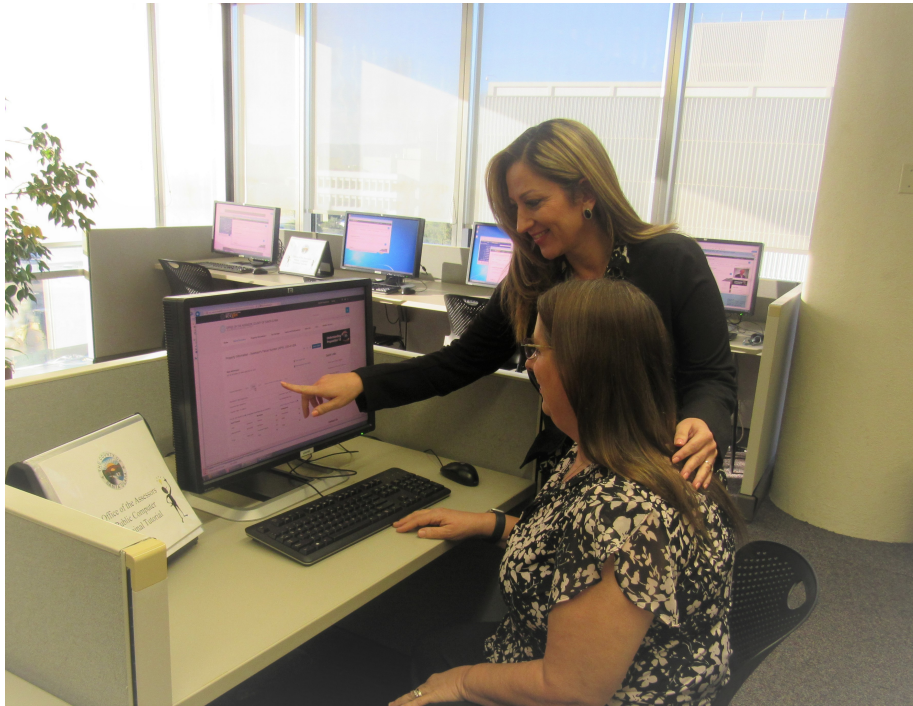
Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Support New Assessment Roll System	↑	Modernize and strengthen the assessment roll system	—	\$400,000	—
Eliminate Six Positions in Assessor's Office	↓	Reduce support to operations and assessment functions	(6.0)	(\$730,852)	—

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

↑ Support New Assessment Roll System

Recommended Action: Increase the budget for Services and Supplies by \$400,000 per year for four years to support a new assessment roll system.

Ongoing Cost: \$400,000

↓ Eliminate Six Positions in Assessor’s Office

Recommended Action: Delete 6.0 FTE vacant positions with various roles and responsibilities.

Summary of Position Changes

Job Code	Job Title	FTE
D88	Assessment Clerk	(1.0)
C52	Appraisal Aide	(1.0)
B79	Auditor-Appraiser	(2.0)
C65	Property Transfer Examiner	(1.0)
D09	Office Specialist III	(1.0)
Total		(6.0)

Positions Deleted: 6.0 FTE
Ongoing Savings: \$730,852



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 Appropriation for Expenditures Office of the Assessor— Budget Unit 115

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,954,758	\$ 39,963,615	\$ 37,319,419	\$ 41,281,540	\$ 326,782	0.8%
Services And Supplies	3,899,940	6,223,650	3,468,739	4,216,642	316,702	8.1%
Fixed Assets	—	616,505	330,449	—	—	—
Total Net Expenditures	\$ 44,854,698	\$ 46,803,770	\$ 41,118,607	\$ 45,498,182	\$ 643,484	1.4%
Total Revenues	860,150	1,842,246	1,435,165	760,150	(100,000)	-11.6%
Net Cost	\$ 43,994,548	\$ 44,961,524	\$ 39,683,441	\$ 44,738,032	\$ 743,484	1.7%

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

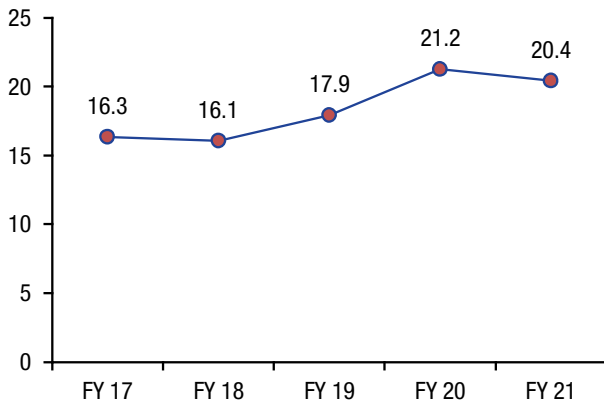
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,954,758	\$ 39,963,615	\$ 37,319,419	\$ 41,281,540	\$ 326,782	0.8%
Services And Supplies	3,899,940	6,223,650	3,468,739	4,216,642	316,702	8.1%
Fixed Assets	—	616,505	330,449	—	—	—
Total Net Expenditures	\$ 44,854,698	\$ 46,803,770	\$ 41,118,607	\$ 45,498,182	\$ 643,484	1.4%
Total Revenues	860,150	1,842,246	1,435,165	760,150	(100,000)	-11.6%
Net Cost	\$ 43,994,548	\$ 44,961,524	\$ 39,683,441	\$ 44,738,032	\$ 743,484	1.7%



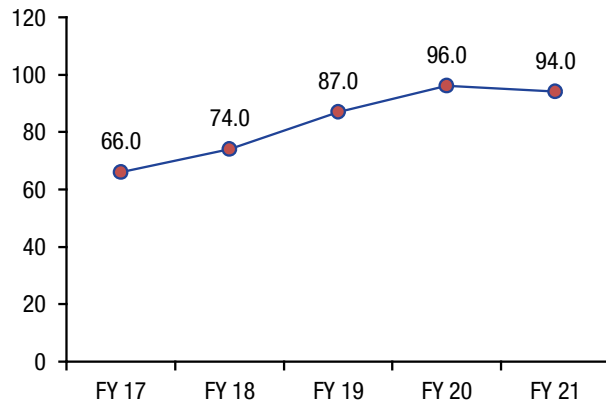
Procurement Department

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	20,585,289	19,743,593	(841,696)	-4.1%
Total Revenues	1,443,900	1,040,000	(403,900)	-28.0%
Net Cost \$	19,141,389 \$	18,703,593 \$	(437,796)	-2.3%

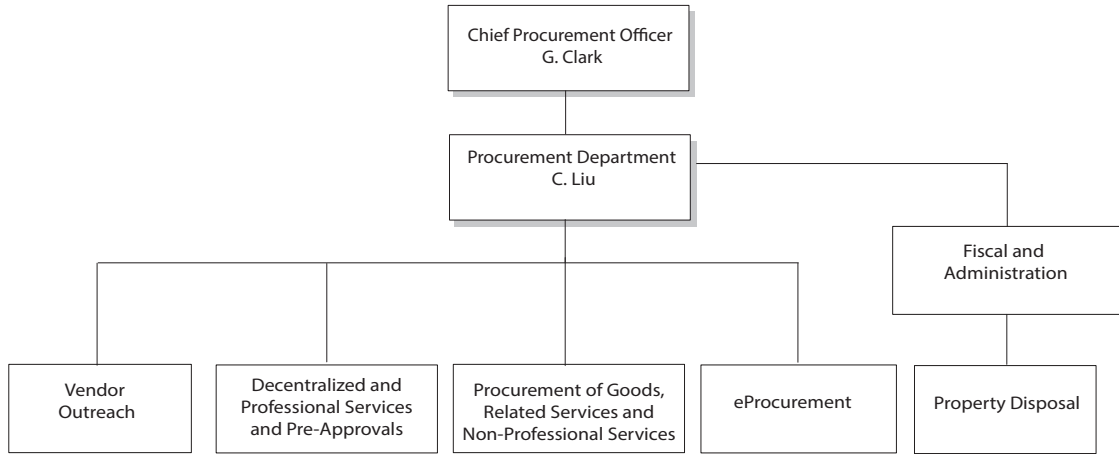


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Strengthen Administrative Services and Support Special Projects	●	Improve processing of high-value contracts; reduced capacity to negotiate highly complex contracts	—	(\$222)	—
Reduce Budget for Various Services and Supplies	↓	Reduce capacity to fill service level gaps	—	(\$599,134)	—
Eliminate Two Business Systems Analyst Positions	↓	Slow transition to new case management system	(2.0)	(\$559,179)	—

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

● Strengthen Administrative Services and Support Special Projects

Recommended Action: Delete 1.0 FTE vacant Procurement Contract Specialist position and add 1.0 FTE Senior Management Analyst (SMA) position.



Summary of Position Changes

Job Code	Job Title	FTE
P09	Procurement Contracts Specialist	(1.0)
B1N	Senior Management Analyst	1.0
Total		0.0

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Savings: \$222

↓ Reduce Budget for Various Services and Supplies

Recommended Action: Reduce the budget for Services and Supplies by \$599,134.

Ongoing Savings: \$599,134

↓ Eliminate Two Business Systems Analyst Positions

Recommended Action: Delete 2.0 FTE vacant Business Systems Analyst positions and reduce the budget for Services and Supplies by \$155,456

Positions Deleted: 2.0 FTE

Ongoing Savings: \$559,179

Decrease in Salaries and Benefits: \$403,720

Decrease in Services and Supplies: \$155,456

Changes Approved by the Board of Supervisors

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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Replace Senior Management Analyst with Management Analyst	●	No impact on services	—	(\$13,078)	—

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

● Replace Senior Management Analyst with Management Analyst

Board Action: Delete 1.0 FTE Senior Management Analyst and add 1.0 FTE Management Analyst, which revises the County Executive’s initial recommendation titled “Strengthen Administrative Services and Support Special Projects.”

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	1.0
B1N	Senior Management Analyst	(1.0)
Total		0.0

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Savings: \$13,078



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,109,485	\$ 16,109,485	\$ 10,893,064	\$ 16,222,207	\$ 112,722	0.7%
Services And Supplies	5,121,304	6,402,899	3,236,739	4,166,886	(954,418)	-18.6%
Fixed Assets	—	—	(2,669)	—	—	—
Total Gross Expenditures	\$ 21,230,789	\$ 22,512,384	\$ 14,127,133	\$ 20,389,093	\$ (841,696)	-4.0%
Expenditure Transfers	(645,500)	(645,500)	(455,447)	(645,500)	—	—
Total Net Expenditures	\$ 20,585,289	\$ 21,866,884	\$ 13,671,686	\$ 19,743,593	\$ (841,696)	-4.1%
Total Revenues	1,443,900	1,443,900	1,190,385	1,040,000	(403,900)	-28.0%
Net Cost	\$ 19,141,389	\$ 20,422,984	\$ 12,481,301	\$ 18,703,593	\$ (437,796)	-2.3%

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

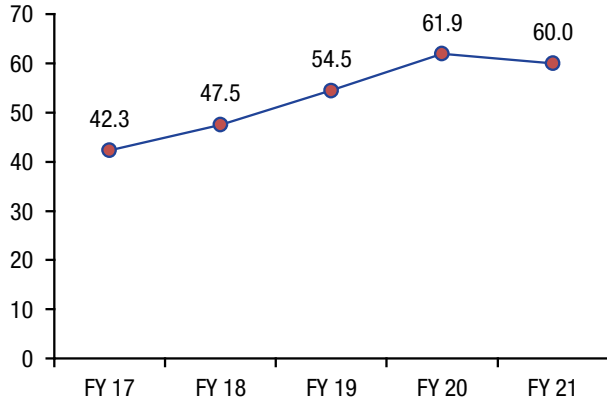
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					Amount \$	%
Salary and Benefits	\$ 16,109,485	\$ 16,109,485	\$ 10,893,064	\$ 16,222,207	\$ 112,722	0.7%
Services And Supplies	5,121,304	6,402,899	3,236,739	4,166,886	(954,418)	-18.6%
Fixed Assets	—	—	(2,669)	—	—	—
Total Gross Expenditures	\$ 21,230,789	\$ 22,512,384	\$ 14,127,133	\$ 20,389,093	\$ (841,696)	-4.0%
Expenditure Transfers	(645,500)	(645,500)	(455,447)	(645,500)	—	—
Total Net Expenditures	\$ 20,585,289	\$ 21,866,884	\$ 13,671,686	\$ 19,743,593	\$ (841,696)	-4.1%
Total Revenues	1,443,900	1,443,900	1,190,385	1,040,000	(403,900)	-28.0%
Net Cost	\$ 19,141,389	\$ 20,422,984	\$ 12,481,301	\$ 18,703,593	\$ (437,796)	-2.3%



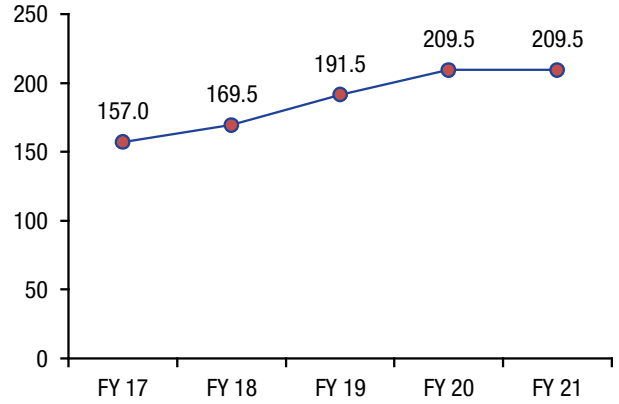
Office of the County Counsel

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	35,229,315	33,095,037	(2,134,278)	-6.1%
Total Revenues	1,080,710	1,112,446	31,736	2.9%
Net Cost \$	34,148,605 \$	31,982,591 \$	(2,166,014)	-6.3%



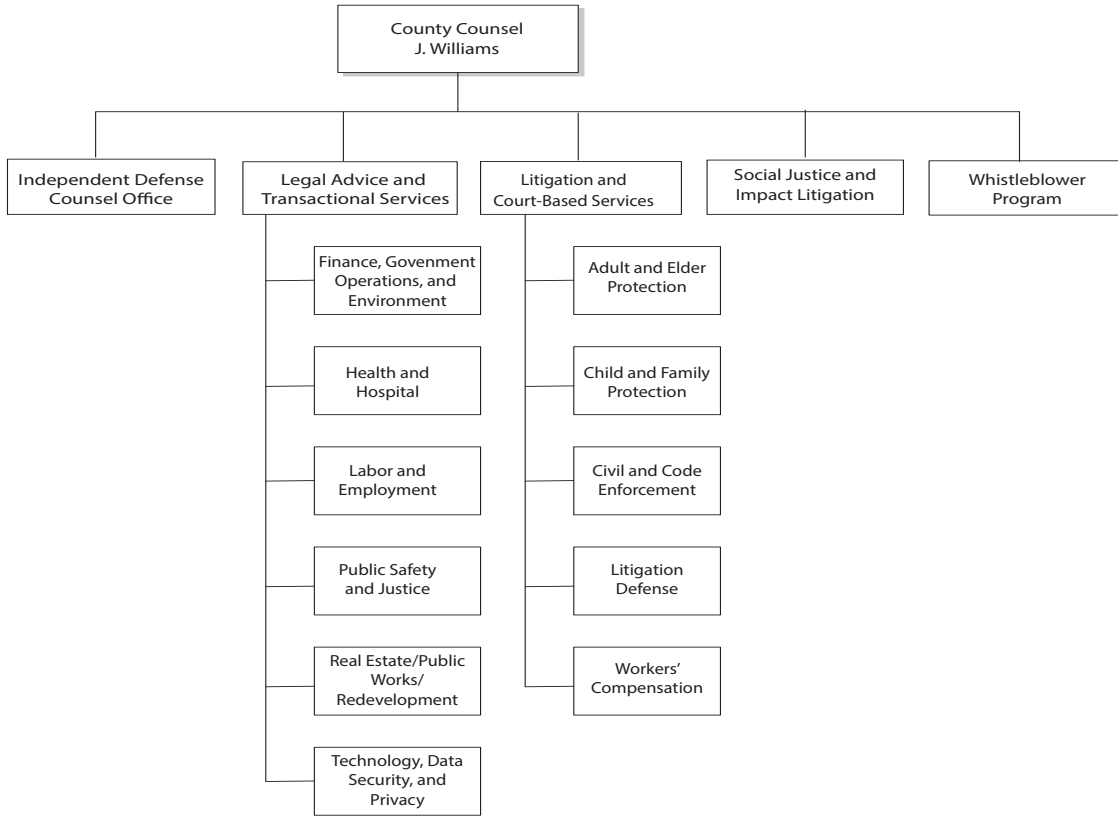
Gross Appropriation Trend



Staffing Trend

Section 1 : Finance and Government







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Claims Management Unit	↓	Redirect reporting structure.	(1.0)	(\$203,469)	—
Reduce Budget for IDO	↓	Reduce funding should minimal impact.	—	(\$390,000)	—
Adjust Support Staff	↓	Adjust staffing to reflect specialized legal support.	(3.0)	(\$373,138)	—

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



↓ Reduce Claims Management Unit

Recommended Action: Delete 1.0 FTE Claims Manager from the Risk Management Unit of the Office of the County Counsel.

Position Deleted: 1.0 FTE
Ongoing Savings: \$203,469

↓ Reduce Budget for IDO

Recommended Action: Reduce ongoing funding in the amount of \$390,00 from the Independent Defense Counsel Office (IDO), which provides court mandated criminal defense services to indigent defendants when

there is a legally disabling conflict of interest with both the Public Defender's Office and the Alternate Defender's Office.

Ongoing Savings: \$390,000

↓ Adjust Support Staff

Board Action: Delete 3.0 FTE Legal Secretary II/I/Trainee positions and 1.0 Office Specialist II position that provide general support services in the Office of the County Counsel. Add 1.0 FTE Senior Paralegal/ Paralegal position to provide specialized assistance to attorneys within the Office of the County Counsel.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$373,138

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.

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 47,652,835	\$ 47,452,835	\$ 43,225,440	\$ 48,365,190	\$ 712,355	1.5%
Services And Supplies	14,286,671	14,725,237	12,950,519	11,675,024	(2,611,647)	-18.3%
Fixed Assets	—	175,000	74,018	—	—	—
Total Gross Expenditures	\$ 61,939,506	\$ 62,353,072	\$ 56,249,976	\$ 60,040,214	\$ (1,899,292)	-3.1%
Expenditure Transfers	(26,710,191)	(26,720,191)	(25,571,867)	(26,945,177)	(234,986)	0.9%
Total Net Expenditures	\$ 35,229,315	\$ 35,632,881	\$ 30,678,110	\$ 33,095,037	\$ (2,134,278)	-6.1%
Total Revenues	1,080,710	1,080,710	7,711,073	1,112,446	31,736	2.9%
Net Cost	\$ 34,148,605	\$ 34,552,171	\$ 22,967,037	\$ 31,982,591	\$ (2,166,014)	-6.3%



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

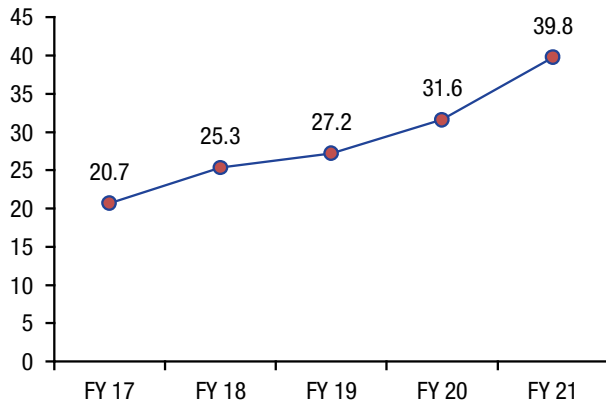
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 47,652,835	\$ 47,452,835	\$ 43,225,440	\$ 48,365,190	\$ 712,355	1.5%
Services And Supplies	14,286,671	14,725,237	12,950,519	11,675,024	(2,611,647)	-18.3%
Fixed Assets	—	175,000	74,018	—	—	—
Total Gross Expenditures	\$ 61,939,506	\$ 62,353,072	\$ 56,249,976	\$ 60,040,214	\$ (1,899,292)	-3.1%
Expenditure Transfers	(26,710,191)	(26,720,191)	(25,571,867)	(26,945,177)	(234,986)	0.9%
Total Net Expenditures	\$ 35,229,315	\$ 35,632,881	\$ 30,678,110	\$ 33,095,037	\$ (2,134,278)	-6.1%
Total Revenues	1,080,710	1,080,710	7,711,073	1,112,446	31,736	2.9%
Net Cost	\$ 34,148,605	\$ 34,552,171	\$ 22,967,037	\$ 31,982,591	\$ (2,166,014)	-6.3%



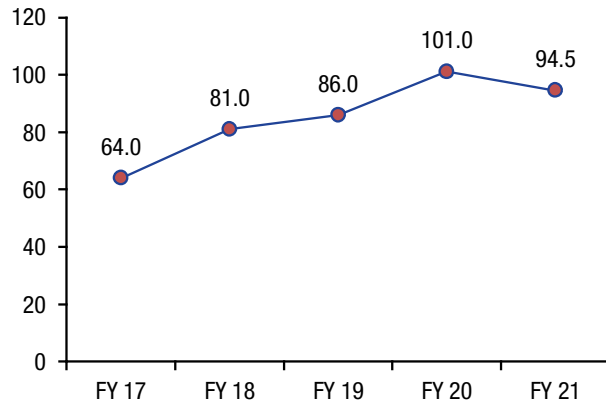
Registrar of Voters

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	31,609,583	39,836,774	8,227,191	26.0%
Total Revenues	5,490,925	16,021,830	10,530,905	191.8%
Net Cost \$	26,118,658 \$	23,814,944 \$	(2,303,714)	-8.8%

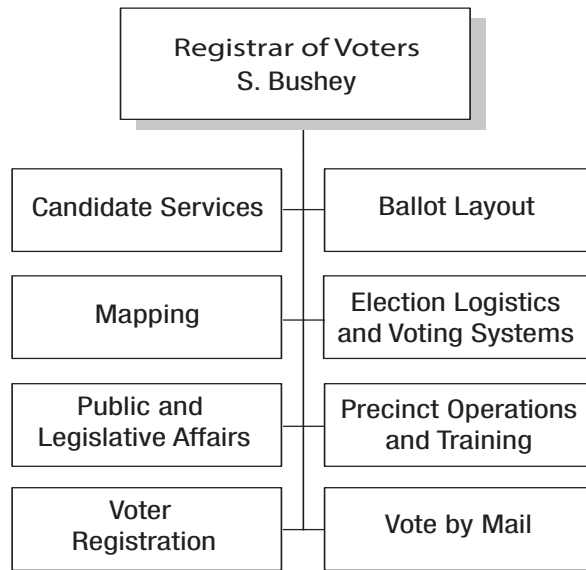


Gross Appropriation Trend



Staffing Trend





Section 1 : Finance and Government





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Enhance California Motor Voter Program	↑	Increase voter materials and expand number of precincts and vote centers	—	\$1,000,000	—
Increase Voter's Choice Act Outreach	↑	Increase voting participation and availability at any vote center	—	—	\$1,673,000
Reduce Support in Various Divisions	↓	Increased call response times and reduced quality control of voter registration database	(6.5)	(\$725,687)	—
Increase Extra Help Funding	↑	Increase voter registration, quality assurance, and ballot processing time	—	\$1,300,004	—

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



↑ Enhance California Motor Voter Program

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

Ongoing Cost: \$1,000,000

↑ Increase Voter's Choice Act Outreach

Recommended Action: Allocate one-time funding to support the Voter's Choice Act (VCA).

One-time Cost: \$1,673,000

↓ Reduce Support in Various Divisions

Recommended Action: Delete 6.5 FTE positions in various divisions.

Summary of Position Changes

Job Code	Job Title	FTE
G77	Warehouse Materials Handlers	2.0
G97	Election Specialist	2.0
X09	Senior Office Specialist	1.0
B77	Accountant III	1.0
D09	Office Specialist III	0.5
Total		6.5

Positions Deleted: 6.5 FTE
Ongoing Savings: \$725,687

↑ Increase Extra Help Funding

Recommended Action: Allocate ongoing funding to support ROV operations.

Ongoing Cost: \$1,300,004

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Augment Extra Help Funding	↑	Increase voter registration, quality assurance, and ballot processing time	—	—	\$952,800

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

↑ Augment Extra Help Funding

Board Action: Allocate one-time funding to provide additional support for ROV operations.

This adjustment to the County Executive's FY20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$952,800



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,777,027	\$ 21,646,035	\$ 21,646,034	\$ 19,793,075	\$ 4,016,048	25.5%
Services And Supplies	13,018,650	23,571,992	21,861,009	20,043,699	7,025,049	54.0%
Fixed Assets	—	463,993	190,229	—	—	—
Reserves	2,813,906	—	—	—	(2,813,906)	-100.0%
Total Net Expenditures	\$ 31,609,583	\$ 45,682,020	\$ 43,697,272	\$ 39,836,774	\$ 8,227,191	26.0%
Total Revenues	5,490,925	5,490,925	11,167,110	16,021,830	10,530,905	191.8%
Net Cost	\$ 26,118,658	\$ 40,191,095	\$ 32,530,162	\$ 23,814,944	\$ (2,303,714)	-8.8%

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

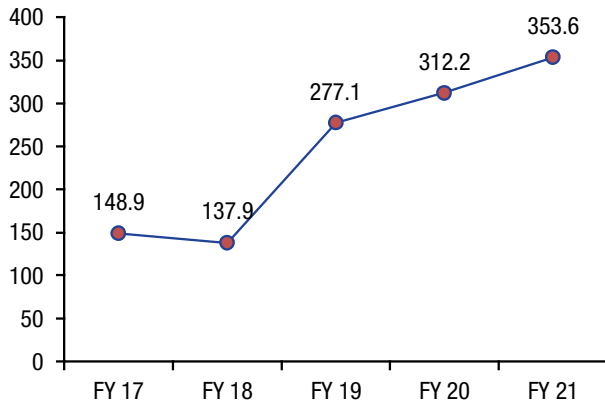
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,777,027	\$ 21,646,035	\$ 21,646,034	\$ 19,793,075	\$ 4,016,048	25.5%
Services And Supplies	13,018,650	23,571,992	21,861,009	20,043,699	7,025,049	54.0%
Fixed Assets	—	463,993	190,229	—	—	—
Reserves	2,813,906	—	—	—	(2,813,906)	-100.0%
Total Net Expenditures	\$ 31,609,583	\$ 45,682,020	\$ 43,697,272	\$ 39,836,774	\$ 8,227,191	26.0%
Total Revenues	5,490,925	5,490,925	11,167,110	16,021,830	10,530,905	191.8%
Net Cost	\$ 26,118,658	\$ 40,191,095	\$ 32,530,162	\$ 23,814,944	\$ (2,303,714)	-8.8%



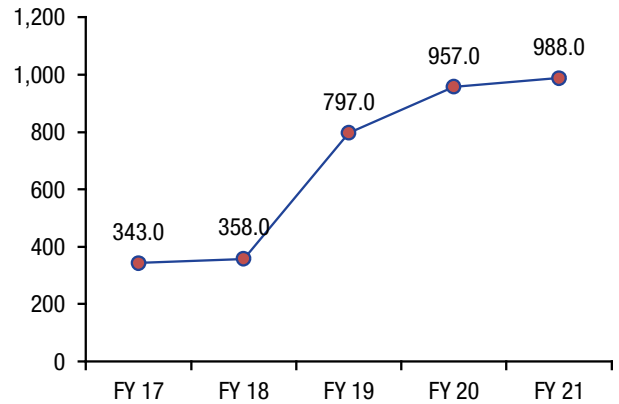
Technology Services and Solutions

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	308,517,130	351,817,244	43,300,114	14.0%
Total Revenues	264,044,825	291,782,586	27,737,761	10.5%
Net Cost \$	44,472,305 \$	60,034,658 \$	15,562,353	35.0%



Gross Appropriation Trend

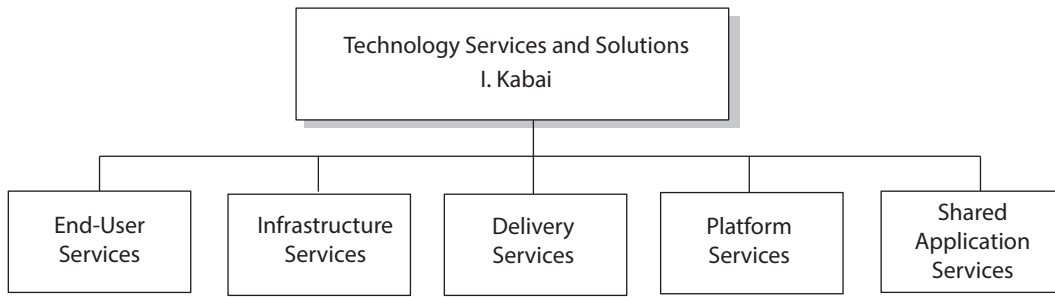


Staffing Trend

The FY 18-19 changes include the consolidation of IT operations in Social Services Agency, the Health and Hospital System, and Information Services Department. The 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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April 23, 2015
Pathways to Opportunity

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West Nile Virus & Mosquito Awareness Week Open House
Posted 4/15/2015

Bike Lockers Now Available at Berger Drive Campus
Posted 4/8/2015

Board and Committee Report Writing Guidelines now available
Posted 2/25/2015

Calendar Year 2015 IRS limits for Deferred Compensation (IRC section 457) Plans
Posted 11/24/2014

ExecConnect

Employee Resources

Employment Opportunities

Training

Section 1 : Finance and Government

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Add Staff to Address Technology Gaps in Employee Services Agency	↑	Enhance Human Resource's services through technology modernization	5.0	\$961,044	(\$40,261)
Augment Architecture Team to Increase Value of IT Investments	↑	Provide adequate in-house support and expertise to PSJ IT systems	2.0	\$560,520	(\$140,130)
Establish Funding for Cloud Infrastructure	↑	Reduce reliance on hardware and data centers	—	\$1,535,000	—
Augment Resources to Support Development of New 911 System	↑	Provide application support to existing and future 911 systems	1.0	\$601,860	(\$50,465)
Address Backlog of IT Development Requests	↑	Develop necessary expertise to build in-house on customer relationship management (CRM) solutions	3.0	\$690,903	(\$172,725)
Augment Resources to Support Tax Collection System	↑	Develop expertise on system and reduce reliance on contractors	2.0	\$376,155	(\$94,039)
Enhance Centralization of Messenger Driver Deliveries	↑	Add new County departments to delivery route	1.0	\$91,798	(\$22,950)
Expand Funding for Airborne Laser Imagery	↑	Provide County with aerial imagery for wildfire prevention	—	\$500,000	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Establish Funding for Hardware Refresh	↑	Replace desktops and laptops for supported County departments	—	—	\$1,786,466
Reduce Various Expenditures in TSS	↓	Limits the Departments ability to react to unforeseen needs	—	(\$7,765,064)	—
Establish Funding for Fixed Assets	↑	Replace end of life fixed assets	—	—	\$2,900,000
Modify Support for Warehouse Functions	◆	No impact to current services.	—	(\$150,011)	—
Reduce Printing Service Supplies	●	Scale down projects and assist fewer customers	—	(\$65,372)	—
Reduce Postage Budget	●	Lower postage spending	—	(\$84,645)	—
Reduce Cell Phone Budget	●	Limit the ability to issue mobile devices to County employees	—	(\$264,294)	—
Reduce Support to Social Services	●	Realign budget to SSA based on actuals	—	(\$1,007,821)	—
Reduce Support to Finance Agency	●	Realign budget to Finance Agency based on actuals	—	(\$169,514)	—
Establish Cloud Engineering Team	↑	This team will enable transition from on-premise infrastructure to cloud solutions	4.0	\$941,844	(\$235,461)
Delete Miscellaneous Positions	↓	Reduce leadership and support positions	-10.0	(\$2,510,344)	—
Augment Accounting Support	↑	Address increase in accounts payable workload	2.0	(\$48,415)	(\$60,703)
Eliminate Data Services Function	↓	No impact to current services	-2.0	(\$684,860)	—
Allocate Funding to Implement IT Capital Projects - Shared Services Vertical Category	↑	Improve efficiency and effectiveness within the Shared Services Vertical	—	—	\$17,250,000
Allocate Funding to Implement IT Capital Projects - Public Safety and Justice Vertical Category	↑	Improve efficiency and effectiveness within the PSJ Vertical	—	—	\$18,268,100
Allocate Funding to Implement IT Capital Projects - County Administration Vertical Category	↑	Improve efficiency and effectiveness within the County Administration Vertical	—	—	\$1,505,000
Allocate Funding to Implement IT Capital Projects - Social Services Vertical Category	↑	Improve efficiency and effectiveness within the Social Services Vertical	—	—	\$91,000
Allocate Funding to Implement IT Capital Projects - Financial and Employee Vertical Category	↑	Improve efficiency and effectiveness within the Financial and Employee Vertical	—	—	\$5,126,000
Implement IT Capital Projects - Health System Vertical Category	↑	Improve efficiency and effectiveness within Health System Vertical	—	—	\$124,000

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



↑ Add Staff to Address Technology Gaps in Employee Services Agency (ESA)

Recommended Action: Add 5.0 FTE positions to establish a dedicated team to support, identify, and implement modern Human Resources solutions to the County environment and establish a model for continuous improvement.

Summary of Position Changes

Job Code	Job Title	FTE
G1D	Application Administrator	1.0
G5Q	Business Systems Analyst	1.0
G6P	IT Process Analyst	1.0
G9F	IT Business Analyst	1.0
G5B	Business Relationship Manager	1.0
Total		5.0

Positions Added: 5.0 FTE

Ongoing Cost: \$961,044

One-time Savings: \$40,261

Salary savings reflecting time for recruitment

↑ Augment Architecture Team to Increase Value of IT Investments

Recommended Action: Add 1.0 FTE Enterprise Architect position and 1.0 FTE Solution Architect position to support the Public Safety and Justice (PSJ) domain.

Positions Added: 2.0 FTE

Ongoing Cost: \$560,520

One-time Savings: \$140,130

Salary savings reflecting time for recruitment

↑ Establish Funding for Cloud Infrastructure

Recommended Action: Allocate ongoing funds of \$1,535,000 for cloud infrastructure expenses.

Ongoing Cost: \$1,535,000

↑ Augment Resources to Support Development of New 911 System

Recommended Action: Add 1.0 FTE Business Systems Analyst position and allocate ongoing funds of \$400,000 for software maintenance expenses. These resources will augment the existing CAPSS (911 dispatch system) team.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$601,860

Increase in Salaries and Benefits: \$201,860

Increase in Services and Supplies: \$400,000

One-time Savings: \$50,465

Salary savings reflecting time for recruitment

↑ Address Backlog of IT Development Requests

Recommended Action: Add 1.0 FTE Senior User Experience (UX) Designer position, 1.0 FTE Technology Architect position, and 1.0 FTE Application Developer position to develop expertise within TSS on customer relationship management (CRM) solution.

Positions Added: 3.0 FTE

Ongoing Cost: \$690,903

One-time Savings: \$172,725

Salary savings reflecting time for recruitment

↑ Augment Resources to Support Tax Collection System

Recommended Action: Add 1.0 FTE IT Field Support Specialist position and 1.0 FTE Application Developer position to support the Tax Collection and Apportionment System (TCAS).

Positions Added: 2.0

Ongoing Cost: \$376,155

One-time Savings: \$94,039

Salary savings reflecting time for recruitment



↑ Enhance Centralization of Messenger Driver Deliveries

Recommended Action: Add 1.0 FTE Messenger Driver position to meet the growing needs for messenger and delivery services.

Positions Added: 1.0 FTE

Ongoing Cost: \$91,798

One-time Savings: \$22,950

Salary savings reflecting time for recruitment

↑ Expand Funding for Airborne Laser Imagery

Recommended Action: Increase ongoing expenditure in the amount of \$600,000 for aerial imagery and laser terrain mapping, offset by revenue in the amount of \$100,000.

Ongoing Net Cost: \$500,000

Increase in Services and Supplies: \$600,000

Increase in Revenue: \$100,000

↑ Establish Funding for Hardware Refresh

Recommended Action: Budget \$1,786,466 for planned personnel computer hardware replacements.

One-time Cost: \$1,786,466

Offset with Fund Balance

↓ Reduce Various Expenditures in TSS

Recommended Action: Reduce various Services and Supplies and Temporary Employee Budgets in the amount of \$7,765,064.

Ongoing Savings: 7,765,064

↑ Establish Funding for Fixed Assets

Recommended Action: Allocate one-time funds of \$2,900,000 for scheduled fixed asset replacements.

One-time Cost: \$2,900,000

Offset with Fund Balance

◆ Modify Support for Warehouse Functions

Recommended Action: Delete 2.0 FTE IT Field Support Specialist positions and add 2.0 FTE Storekeeper positions.

Ongoing Net Savings: \$150,011

Salaries and Benefits savings for deleted positions: \$349,877

Increase in Salaries and Benefits for positions added: \$199,866

● Reduce Printing Service Supplies

Recommended Action: Reduce various Services and Supplies in the Printing Services fund by \$65,372.

Ongoing Savings: \$65,372

● Reduce Postage Budget

Recommended Action: Reduce External Postage Expense by \$84,645.

Ongoing Savings: \$84,645

● Reduce Cell Phone Budget

Recommended Action: Reduce County Wireless Services budgets by \$264,294.

Ongoing Savings: \$264,294

● Reduce Support to Social Services

Recommended Action: Reduce support to the Social Services Agency (SSA) by \$1,007,821 with a corresponding reduction in reimbursement from SSA.

Ongoing Net Savings: \$1,007,821

● Reduce Support to Finance Agency

Recommended Action: Reduce support to the Finance Agency by \$169,514.

Ongoing Net Savings: \$169,514

● Establish Cloud Engineering Team

Recommended Action: Add 4.0 FTE positions to establish a dedicated IT team to administer cloud services.

Summary of Position Changes

Job Code	Job Title	FTE
G5W	DevOps Engineer	1.0
G3R	Infrastructure Engineer	1.0
G45	Senior Network Engineer	1.0
G7K	Technology Architect	1.0
Total		4.0

Positions Added: 4.0 FTE
Ongoing Cost: \$941,844
One-time Savings: \$235,461
 Salary savings reflecting time for recruitment

● Delete Various Miscellaneous Positions

Recommended Action: Delete 10.0 FTE positions in TSS.

Summary of Position Changes

Job Code	Job Title	FTE
B2U	Data Base Administrator	1.0
G1J	Configuration Engineer	1.0
G1V	IT Project Coordinator	1.0
G6Y	Software Asset Manager	2.0
J1E	Business Intelligence Analyst	1.0
K7G	GIS Analyst	1.0
A6E	Chief IT Operations Officer	1.0
G6K	Senior IT Manager	2.0
Total		10.0

Positions Deleted: 10.0 FTE
Ongoing Savings: \$2,510,344

↑ Augment Accounting Support

Recommended Action: Add 2.0 FTE Accountant II/I positions offset by a reduction in Services and Supplies.

Positions Added: 2.0
Ongoing Net Savings: \$48,415
 Salaries and Benefits: \$242,810
 Reduction in Services and Supplies: \$291,225

One-time Savings: \$60,703
 Salary savings reflecting time for recruitment

● Eliminate Data Services Function

Recommended Action: Delete 1.0 FTE Chief Data Officer and 1.0 FTE Senior Data Analyst.

Positions Deleted: 2.0 FTE
Ongoing Savings: 684,860

FY 2020-21 Information Technology Capital Projects

The County's governance model brings decision-making closer to the departments by engaging decision makers at the vertical category level. County departments and agencies are divided into six verticals, each with a governance committee composed of representatives from all organizations within the vertical. The IT vertical governance committees are

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

The six IT project governance committees submitted their prioritized project recommendations to the Information Technology Governance Group (ITGG) for review and consideration for inclusion in the FY 20-21 County Executive's Recommended Budget.

Enterprise Focus

Given the challenging budget climate anticipated for FY 20-21, this year's review process was not focused solely on new funding requests. Staff also reviewed the current IT project portfolio to determine if opportunities existed to cancel, close or scale down active projects to recover funding that might be applied to higher priority needs. While the goal of a technology investment is to improve business processes, the County must also pay attention to the underpinning technologies that enable those business capabilities. Therefore, this year's project funding recommendation will require the County to forgo some important, but smaller impact projects in order to build a strong foundation, bringing broad and long-lasting value to the County. Included are projects to address failing critical infrastructure, improve efforts to protect sensitive data and systems, support continued movement to the cloud and improve staff efficiency and asset accountability across the County.

Project Evaluation Process

The FY 20-21 requests for IT projects were reviewed and prioritized by the Chief Information Officer (CIO) and the CIO Project Management Office (PMO), as well as various Centers of Excellence (Public Safety and Justice, Enterprise Content Management or HHS Information Technology) before being submitted to ITGG. In conjunction with County Administration, the Office of the CIO reviewed the expected benefits of new or continuing investments against the cost of canceling previously funded projects. Continued funding of the Public Safety and Justice Systems Program (PSJSP) and three other in-flight projects is recommended. Only nine new projects were identified as critical enough to warrant cancellation of other projects. The project funding requests were evaluated with highest value given to the following priorities:

- ◆ Continuation of critical modernization projects that will reduce risks associated with aging business systems and bring new capabilities to Public Safety, Justice, and Emergency Management departments.

- ◆ Preservation or enhancement of County revenue streams.
- ◆ Optimization of County services and provision of access to important County information.
- ◆ Modernization of underpinning technologies that enable business capabilities and prevent service disruptions.

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

Summary of Recommendations:

Nineteen IT projects are recommended for funding with a one-time cost of \$42,364,100. Administration also recommends canceling 38 previously funded projects for a savings of \$13,506,381. The savings will be realized at year-end as fund balance.

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

Recommended Action: Allocate one-time funding of \$17,250,000 for three FY20-21 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
Strategic Network Modernization Program		\$10,250,000
Identity and Access Management		\$4,000,000
Cybersecurity Initiative and Solution Optimization		\$3,000,000
Total Allocation		\$17,250,000

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

Recommended Action: Allocate \$18,268,100 of one-time funds for seven 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
County Document and Evidence Exchange System (CDEES)		\$1,974,300
County Justice Information Center (CJIC)		\$9,774,400
Mainframe Re-hosting		\$1,240,600
Program Management and Administration		\$998,100
SHO Records Management System Replacement		\$715,600
Computer Aided Dispatch (CAD) System Replacement		\$926,700
DOC Jail Management System Replacement		\$2,638,400
Total Allocation		\$18,268,100

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

Recommended Action: Allocate \$1,505,000 of one-time funds for two 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	One-time Allocation
DPD InSite Business Module and Automation	\$225,000
ECM Portal Platform & Content Management System	\$1,280,000
Total Allocation	\$1,505,000

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

Recommended Action: Allocate \$91,000 of one-time funds for two 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	One-time Allocation
Grievance Hearings and Records Database	\$15,000
AO SCC Community/Safety Resource Locator (GIS)	\$76,000
Total Allocation	\$91,000

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

Recommended Action: Allocate \$5,126,000 of one-time funds for three IT capital projects to develop new technologies, services, and systems for County operations within the Financial and Employee Systems (FES) vertical category.

Service Impact: The FES vertical category is composed of organizations primarily engaged in financial and personnel transactions. This vertical category oversees IT projects for the Finance Agency, Office of the County Executive, Office of the Assessor, and Controller-Treasurer Department.

Financial and Employee IT Capital Projects

Vertical Category	One-time Allocation
Update of County Central Time Management Solution	\$50,000
e-Payment Solution	\$76,000
Property Tax Assessment System	\$5,000,000
Total Allocation	\$5,126,000

↑ Implement IT Capital Projects - Health System Vertical Category

Recommended Action: Allocate \$124,000 of one-time funds for two IT capital projects to develop new technologies, services and systems for County operations within the Health System vertical category.

Health and Hospital IT Capital Projects

Vertical Category	One-time Allocation
Vault Data Warehouse	\$40,000
ESSENCE Syndromic Surveillance	\$84,000
Total Allocation	\$124,000

List of Cancelled Projects

Below is a list of 38 previously funded IT Projects recommended to be cancelled. The County's current financial situation will require the County to forgo some important, but smaller impact projects in order to build a strong foundation, bringing broad and long-lasting value to the County. The savings of \$13,560,381 will be realized when the fiscal year is closed as fund balance.



Project	Description	Funds Returned
Feasibility Study Project - BOS Chambers Control	Broadcast equipment in Board Chambers has reached the end of its useful life. Project allocation provides resources for a project discovery phase.	\$49,694
Replace/Upgrade SCCLearn (SABA) Phase 2	These are various upgrades to sccLearn	\$361,229
IPM Spatial Monitoring & Data Management Project	RFP development and implementation of custom software for IPM Spatial Mapping and Data Management Software.	\$125,000
Assetworks Replacement Study	This is a discovery project to commission a study to review the current application, look at others in the market and make recommendations on next steps.	\$124,800
Comprehensive Media Control Center at 70 W Hedding	This is a Facilities project. The INS Auditorium will be upgraded so it can serve as an extension of BOS chambers or an independent auditorium, with video, audio, broadcast, networking and telecom capability. A new media control will allow control of two independent meetings or one big meeting in both BOS Chambers and INS Auditorium.	\$637,120
Consulting Services for System Replacement	This is a discovery project. The contracted consultant will help the Assessor's office define the system requirements to be incorporated into an agreement to replace the system and assess organizational readiness to begin implementing a solution.	\$500,000
Clean Water Database Application	This is a discovery project to identify a vendor support solution. The goal is to replace the many different spreadsheets used to manage program operations with an integrated platform to manage clean water permit activities.	\$18,000
MIS for victim service providers	OSH proposes to develop a shared database, by creating another instance modeled after the county's HMIS, specifically designed for DV agencies and in compliance with VAWA regulations. This shared database will help the County manage scarce resources, measure program outcomes and system performance, leverage funding, and strategically align resources across the homeless system of care.	\$212,400
Structural Fumigation Electronic	The current system is outdated and does not have functionality to automate and dispatch all fumigation inspections. This is a discovery project to identify a vendor supported system but potentially custom configured system to be used.	\$45,000
ERP	This is a discovery project to determine the best path forward. This will involve partnering with the business to evaluate and map their business needs against industry standards available in the leading ERP packages.	\$100,000
SYMPRO Replacement	The project is to migrate from the old system (SYMPRO), set up the new system (TBD), and integrate with new system with the County's financial/accounting system (SAP).	\$23,120
Credentialing for Nursing & Ancillaries	A new credentialing system will be the single repository for all professional credentials and certificates in HHS and automatically refresh downstream scheduling and learning management systems.	\$50,000
RRC Referral Tracking	This would implement a centralized referral tracking system managed by the Reentry Resource Center to enhance the County's ability to coordinate services between agencies, more easily measure outcomes, accurately track service delivery, and more effectively allocate resources to support the success of Reentry initiatives.	\$1,649,009
Network NTP Servers	Existing 911 center NTP servers are at capacity and the County requires separate redundant NTP servers for the 911 phone, CAD/RMS system, logging systems, and other time sensitive systems on the network to maintain full operation during failures. This effort also provides network analytics for frequency and data stability, accuracy and records management.	\$15,543
Total		\$13,560,381

Project	Description	Funds Returned
Communications Dispatch Center Microwave System	This project is related to the new console system and provides connectivity for the new 911 consoles. It also provides backup of all communications that come into the center.	\$375,000
Radio Dispatching Console System	This project remediates an oversight in the original building planning and design activities. The new communications center will require a dispatch console system and radio equipment. The system directly supports the delivery of 9-1-1 calls for services for law enforcement, medical and fire emergency responses over both existing radio systems and the new regional interoperable radio communication system.	\$4,346,954
Berger Dr Local Area Network & Phone Upgrade	This would replace phones, network switches, and in-building fiber. The local area network switches at 1555 Berger Dr. Campus buildings 1, 2 & 3 have very limited throughput especially for IT professionals relying on fast network connectivity to do their jobs. This project would upgrade both the phones and switches to provide 1 GB connectivity through the phones to the desktops.	\$151,380
ACI Multi-Site Implementation (Licensing/Planning/	Joining the independently managed data center switching fabrics at Berger Drive and Health and Hospital System into a single data center network infrastructure will improve efficiency and communication. This solution will provide the County with centrally managed data center fabric that will provide flexibility to run applications across private clouds, as well as public clouds, while maintaining consistent network policies across the entire multicloud domain.	\$189,100
Acquire Analytics Toolset for Applications and Int	The implementation of an analytic toolset will allow IT to capture performance metrics for Connect, the County's data sharing platform application, and for all ECM developed internal and external County applications.	\$141,600
Berger Auditorium AV Improvements	The Berger auditorium currently has no AV equipment to support the presentations frequently held in the room. Audio and video equipment will support wireless projection via MiraCast, which will allow a certain amount of mobility for auditorium users.	\$216,800
Oracle Real Application Testing (RAT) Tool	This would implement an application testing tool to support performance testing of County databases when they are upgraded. The application will also enable comparison to baseline performance measurements.	\$159,489
Oracle Key Vault	This would establish and implement database storage encryption keys to provide secure and reliable retrieval of encrypted data.	\$3,882
Oracle Multitenant	This would implement multi-tenant capabilities to provide a high-level database consolidation service using fewer server resources. Multi-tenant also provides rapid provisioning and cloning of databases, rapid patching and upgrades and the ability to manage multiple databases at once.	\$66,495
County Services Centralized Mobile App	Migrating core on-premises applications to the cloud will prevent obsolescence and security concerns. Migration to cloud-based apps will also improve application availability.	\$121,751
Employee Services Centralized Mobile App	A mobile application for centralized employee resources will improve communication and employee connectivity.	\$66,800
Migration of on-prem custom apps to the cloud	Migrating core applications to the cloud will address obsolescence issues and security concerns and improve application availability.	\$523,765
Low Code/Rapid Application Development tool	Mobile and web applications tools will speed County development and allow non-developers to perform some functions in the mobile and web application development process. Low code/rapid application development tools will speed up our development and even allow non-developers to develop mobile/web applications.	\$190,000
Replace 33-x86 Host/virtual environment	The 33-x86 servers that have reached the end of their useful life need to be replaced.	\$203,290
Purchase VEEAM Backup Software	This would purchase additional 50 VEEAM/Backup Software Licenses.	\$146,160
Total		\$13,560,381



Project	Description	Funds Returned
County Wireless Expansion	Expanding the County's wireless infrastructure will meet increased demand.	\$149,600
Data Governance Resource Center and Analytical Work	This is a project to collect and organize content; produce FAQs and guidebooks; produce a blog; set up email notifications; tag content and optimize search engines.	\$529,400
Data Science Lab for Policy and Program Evaluation	This is a project to implement and provide training on Data science toolkits (statistical software, Python scripting language, Snowflake cloud data warehouse, etc.) and build out knowledgebase of content and material.	\$884,499
Idea Intake Platform	This is a project to design and stand up the process and initial tool that will allow submission and processing of a technology implementation idea. The process needs to support the BRM and Innovation Lab responsibilities and also allow the client to review progress and end results.	\$287,000
Network Segmentation Study for FAF Building Automation	This is a discovery project to commission a study to review the current situation and recommend the best way forward. Since FAF has a large number of systems & devices a study is therefore required to review the current networking situation with respect to building automation, security and alarm systems and recommend a way forward and a road-map using which FAF & TSS can get the funding and resources to execute such a large scale project.	\$50,000
Provide Enterprise Master Data Management Services	This project is to design and develop an enterprise architecture that combines and coordinates agency specific implementations. Develop Policies and business plans for mastering of other high value common data points (addresses, programs, services, properties, etc.)	\$516,000
IHSS E-Forms	This is a discovery project to assess the request and ascertain if a system that provides this functionality exists in other institutions. We will then review whether the tool can be development internally and conduct and assessment of options towards fulfilling the request. if appropriate, an RFP may be needed as a subsequent step.	\$7,500
SSA Contracts Management System Phase 2: Procurement	Office of Contracts Management (OCM) currently does not have a system to track and maintain contracts, vendors and providers. The solution would replace spreadsheets in order to track, maintain, and audit contracts, vendors and providers by the Office of Contracts Management.	\$273,000
SNP Participant Management and Card Reader System	The Senior Nutrition Program (SNP) needs a software and scanning system to enter, store, analyze, and sort information managed in-house. This is a discovery project to assess the implementation of a system where mandated reporters could get confirmation via secured channel and populate data into the new APS case Management system intake queue.	\$50,000
Total		\$13,560,381

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 County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Transfer IT Project Manager from the Technology Services and Solutions (TSS) Department to the Office of the County Executive	●	No impact to current services	(1.0)	(\$297,774)	—
AB 109 Relief in TSS	●	No impact to current services because the reduction realigned expenditures to actuals	—	—	—
Reduce Funding for IT Projects	●	No impact to current services because the reduced allocation was the portion to be expended in future fiscal years	—	—	(\$13,000,000)

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

Section 1 : Finance and Government

● Transfer IT Project Manager from the Technology Services and Solutions Department to the Office of the County Executive

Board Action: Transfer 1.0 FTE Senior IT Project Manager position to the Office of the County Executives Information Security Office to allow for continued support to the county's data risk management efforts and enable the Information Security Office to provide direct oversight and development of the Senior IT Project Managers workload.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0
Ongoing Savings: \$297,774

● AB 109 Relief in TSS

BOS Action: Reduce \$45,000 in ongoing funds for Public Safety Realignment (AB 109) contract services and supplies.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Savings: \$0
Decrease in Services and Supplies: \$45,000
Decrease in reimbursement from AB109 trust fund: \$45,000

● Reduce Funding for IT Projects

Board Action: Reduce one-time funding for IT Projects by \$13,000,000. This reduction is possible due to a change in the project's completion timeline and therefore would not be expended in FY 20-21.

This adjustment to the County Executive's FY 20-21 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: \$13,000,000



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 192,264,248	\$ 172,933,020	\$ 176,324,009	\$ 206,786,977	\$ 14,522,729	7.6%
Services And Supplies	117,187,683	236,338,791	153,803,375	140,073,498	22,885,815	19.5%
Fixed Assets	204,000	8,257,428	4,874,857	2,900,000	2,696,000	1,321.6%
Reserves	2,507,930	2,507,930	—	3,805,836	1,297,906	51.8%
Total Gross Expenditures	\$ 312,163,861	\$ 420,037,169	\$ 335,002,241	\$ 353,566,311	\$ 41,402,450	13.3%
Expenditure Transfers	(3,646,731)	(3,426,064)	(1,635,350)	(1,749,067)	1,897,664	-52.0%
Total Net Expenditures	\$ 308,517,130	\$ 416,611,105	\$ 333,366,891	\$ 351,817,244	\$ 43,300,114	14.0%
Total Revenues	264,044,825	282,401,702	270,670,094	291,782,586	27,737,761	10.5%
Net Cost	\$ 44,472,305	\$ 134,209,403	\$ 62,696,797	\$ 60,034,658	\$ 15,562,353	35.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 495,128	\$ 495,128	\$ 469,868	\$ 595,114	\$ 99,986	20.2%
Services And Supplies	45,493,363	126,380,340	55,497,921	62,167,347	16,673,984	36.7%
Fixed Assets	54,000	1,553,150	26,199	—	(54,000)	-100.0%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 46,042,491	\$ 128,428,619	\$ 55,993,988	\$ 62,762,461	\$ 16,719,970	36.3%
Expenditure Transfers	(1,892,446)	(1,671,779)	(1,499,567)	(1,639,750)	252,696	-13.4%
Total Net Expenditures	\$ 44,150,045	\$ 126,756,840	\$ 54,494,422	\$ 61,122,711	\$ 16,972,666	38.4%
Total Revenues	1,162,760	2,703,592	2,090,651	405,000	(757,760)	-65.2%
Net Cost	\$ 42,987,285	\$ 124,053,248	\$ 52,403,770	\$ 60,717,711	\$ 17,730,426	41.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 190,623,537	\$ 171,215,309	\$ 174,631,572	\$ 205,026,269	\$ 14,402,732	7.6%
Services And Supplies	70,399,899	108,507,902	97,080,787	76,611,644	6,211,745	8.8%
Fixed Assets	—	6,179,277	4,449,531	2,900,000	2,900,000	n/a
Reserves	2,507,930	2,507,930	—	3,805,836	1,297,906	51.8%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 263,531,366	\$ 288,410,419	\$ 276,161,890	\$ 288,343,749	\$ 24,812,383	9.4%
Expenditure Transfers	(1,701,629)	(1,701,629)	(83,127)	(83,127)	1,618,502	-95.1%
Total Net Expenditures	\$ 261,829,737	\$ 286,708,790	\$ 276,078,763	\$ 288,260,622	\$ 26,430,885	10.1%
Total Revenues	260,336,511	276,930,569	266,044,676	288,630,695	28,294,184	10.9%
Net Cost	\$ 1,493,226	\$ 9,778,221	\$ 10,034,086	\$ (370,073)	\$ (1,863,299)	-124.8%

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

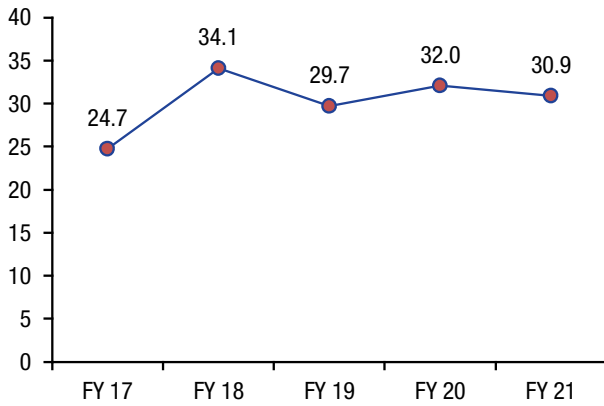
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,145,583	\$ 1,222,583	\$ 1,222,569	\$ 1,165,594	\$ 20,011	1.7%
Services And Supplies	1,294,421	1,450,548	1,224,668	1,294,507	86	0.0%
Fixed Assets	150,000	525,000	399,126	—	(150,000)	-100.0%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 2,590,004	\$ 3,198,131	\$ 2,846,363	\$ 2,460,101	\$ (129,903)	-5.0%
Expenditure Transfers	(52,656)	(52,656)	(52,656)	(26,190)	26,466	-50.3%
Total Net Expenditures	\$ 2,537,348	\$ 3,145,475	\$ 2,793,707	\$ 2,433,911	\$ (103,437)	-4.1%
Total Revenues	2,545,554	2,767,541	2,534,766	2,746,891	201,337	7.9%
Net Cost	\$ (8,206)	\$ 377,934	\$ 258,941	\$ (312,980)	\$ (304,774)	3,714.0%



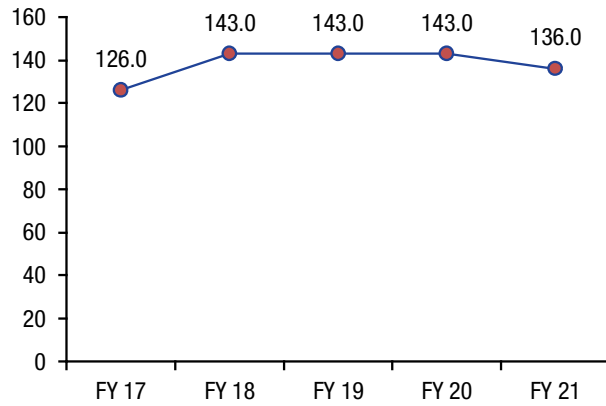
County Communications

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	22,225,658	20,907,135	(1,318,523)	-5.9%
Total Revenues	1,528,259	1,528,259	—	—
Net Cost \$	20,697,399 \$	19,378,876 \$	(1,318,523)	-6.4%

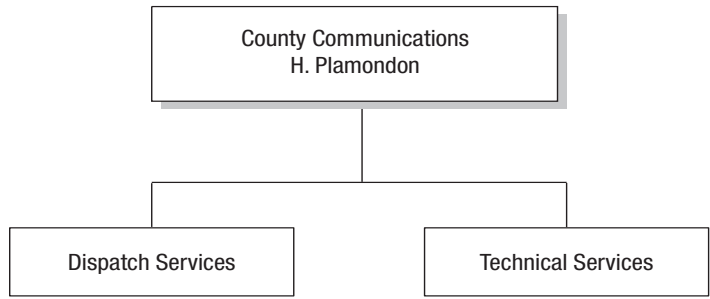


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Dispatch Support Services Staff	↓	Use classified positions for training academies.	-5.0	(\$649,200)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↓ Reduce Dispatch Support Services Staff

Recommended Action: Delete 5.0 FTE Communications Dispatcher I - Unclassified positions from the County Communications Department.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$649,200

Changes Approved by the Board of Supervisors

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



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,889,353	\$ 22,789,353	\$ 19,370,744	\$ 23,406,136	\$ 516,783	2.3%
Services And Supplies	9,141,403	7,927,044	6,998,782	7,489,754	(1,651,649)	-18.1%
Fixed Assets	—	90,000	82,558	—	—	—
Total Gross Expenditures	\$ 32,030,756	\$ 30,806,397	\$ 26,452,084	\$ 30,895,890	\$ (1,134,866)	-3.5%
Expenditure Transfers	(9,805,098)	(10,063,700)	(9,394,964)	(9,988,755)	(183,657)	1.9%
Total Net Expenditures	\$ 22,225,658	\$ 20,742,697	\$ 17,057,119	\$ 20,907,135	\$ (1,318,523)	-5.9%
Total Revenues	1,528,259	1,528,259	1,778,608	1,528,259	—	—
Net Cost	\$ 20,697,399	\$ 19,214,438	\$ 15,278,511	\$ 19,378,876	\$ (1,318,523)	-6.4%

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

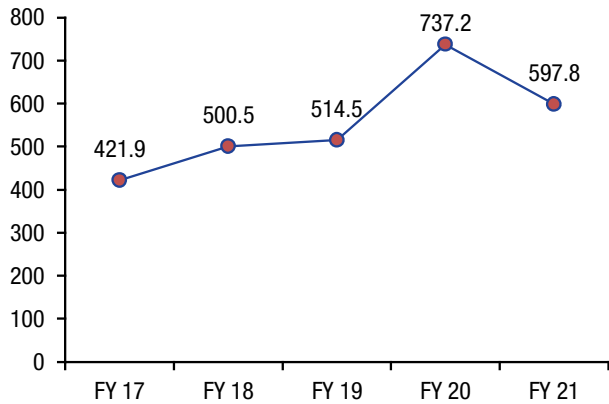
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,889,353	\$ 22,789,353	\$ 19,370,744	\$ 23,406,136	\$ 516,783	2.3%
Services And Supplies	9,141,403	7,927,044	6,998,782	7,489,754	(1,651,649)	-18.1%
Fixed Assets	—	90,000	82,558	—	—	—
Total Gross Expenditures	\$ 32,030,756	\$ 30,806,397	\$ 26,452,084	\$ 30,895,890	\$ (1,134,866)	-3.5%
Expenditure Transfers	(9,805,098)	(10,063,700)	(9,394,964)	(9,988,755)	(183,657)	1.9%
Total Net Expenditures	\$ 22,225,658	\$ 20,742,697	\$ 17,057,119	\$ 20,907,135	\$ (1,318,523)	-5.9%
Total Revenues	1,528,259	1,528,259	1,778,608	1,528,259	—	—
Net Cost	\$ 20,697,399	\$ 19,214,438	\$ 15,278,511	\$ 19,378,876	\$ (1,318,523)	-6.4%



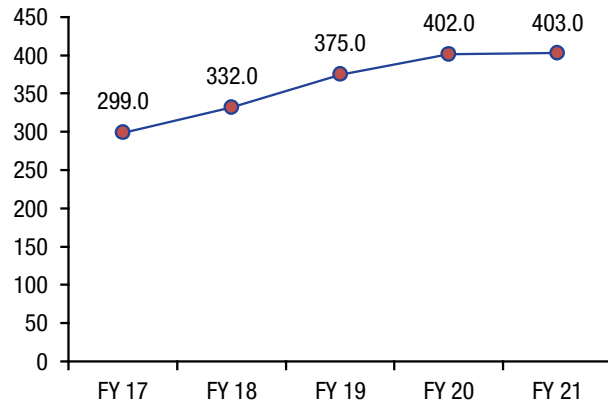
Facilities and Fleet Department

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	662,083,976	515,752,661	(146,331,315)	-22.1%
Total Revenues	363,685,065	288,301,788	(75,383,277)	-20.7%
Net Cost \$	298,398,911 \$	227,450,873 \$	(70,948,038)	-23.8%

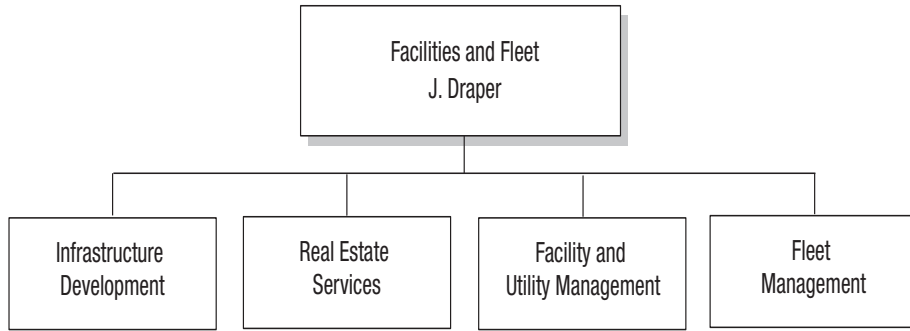


Gross Appropriation Trend



Staffing Trend





Section 1 : Finance and Government





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Expand Environmental and Maintenance Management	↑	Increase assistance with hazardous materials	(1.0)	(\$31,404)	—
Augment Building Operations Management	↑	Improved county facilities and work environments	—	\$24,890	—
Modify Capital Project Positions Funding Support	●	No impact to current services	—	(\$494,444)	—
Reduce Senior Planner Position Funding	↓	No impact to current services	—	(\$176,010)	—
Transfer Funds from Fleet Capital Fund	●	No impact to current services	—	—	\$2,000,000
Eliminate Countywide Lease Reserve	☒	No impact to current services	—	(376,000)	—
Modify Child Advocacy Center Lease	◆	Expands comprehensive trauma services	—	—	—
Modify Renewables for Energy Fund Budget	◆	No impact to current services	—	—	—

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

↑ Expand Environmental and Maintenance Management

Recommended Action: Delete 3.0 FTE General Maintenance Mechanic II positions and add 1.0 FTE Environmental Health and Safety Analyst position and 1.0 FTE alternately staffed Management Aide/Associate Management Analyst/Management Analyst position.

Summary of Position Changes

Job Code	Job Title	FTE
V5G	Environmental Health and Safety Analyst	1.0
B1P	Management Analyst	1.0
M47	General Maintenance Mechanic II	(3.0)
Total		(1.0)

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

Ongoing Net Savings: \$31,404
 Decrease in Salaries and Benefits: \$43,404
 Increase in Services and Supplies: \$12,000

↑ Augment Building Operations Management

Recommended Action: Delete 1.0 FTE Heating, Ventilation, Air Conditioning, and Refrigeration (HVAC/R) Mechanic position and add 1.0 FTE alternately staffed Program Manager III/II position.

Net Positions Deleted: 0 FTE
 Positions Added: 1.0 FTE
 Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$24,890
 Increase in Salaries and Benefits: \$199,127
 Decrease in Salaries and Benefits: \$174,237

● Modify Capital Project Positions Funding Support

Recommended Action: Transfer ongoing funding from the General Fund to Fund 50 Capital Program.

Ongoing Savings: \$494,444
 Increase Reimbursement from Fund 50 Capital Projects

↓ Reduce Senior Planner Position Funding

Recommended Action: Transfer ongoing funding source from FAF to the Office of Supportive Housing (OSH).

Ongoing Savings: \$176,010
 Savings offset by ongoing cost in OSH: \$176,010

● Transfer Funds from Fleet Capital Fund

Recommended Action: Transfer \$2,000,000 one-time funds from Fleet Capital Fund.

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

☒ Eliminate Countywide Lease Reserve

Recommended Action: Eliminate \$376,000 in ongoing funding for countywide leases.

Ongoing Savings: \$376,000

◆ Modify Child Advocacy Center Lease

Recommended Action: Allocate \$520,784 in ongoing funding to support lease cost for child advocacy center.

Ongoing Net Cost: \$0
 Increase in Rents and Leases: \$520,784
 Offset by Reimbursement from District Attorney: \$520,784

◆ Modify Renewables for Energy Fund Budget

Recommended Action: Allocate \$400,000 in ongoing funding to the Renewables for Energy Fund.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$400,000
 Increase in Revenue: \$400,000



Fiscal Year 20-21 Capital Budget

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	To provide funding for Countywide Capital Projects	—	—	\$188,882,889
Establish Reserve for Jail Capital Projects and Future Medical Office Building Acquisitions	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	—	\$30,500,000

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

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$188,882,889 in one-time funding to support the FY 20-21 Capital Improvement Program.

One-time Cost: \$188,882,889

An allocation of \$30,500,000 for the Jail Capital Reserve and the Reserve for Future Medical Office Building Acquisitions reside in the Accumulated Capital Outlay Fund.

FY 20-21 Recommended Capital Projects

Project Description	Budget
1 New Adolescent Psychiatric Facility and Behavioral Health Services Center	15,000,000
2 allcove Office Improvements	2,000,000
3 Animal Services Center	2,500,000
4 Child Advocacy Center	6,000,000
5 Custody Health Services and Sheriff Classification - space feasibility study	225,000
6 Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus	957,889
7 FY 20-21 Capital Planning Efforts	2,000,000
8 FY 20-21 Deferred Maintenance Program	12,000,000
9 FY 20-21 Energy and Sustainability Efforts	2,500,000
10 FY 20-21 Surveillance and Security Efforts	3,000,000
11 New Jail Facility	6,000,000
12 Nurse Call System Upgrades	3,500,000
13 Oakland Road Warehouse	3,000,000
14 Security System Replacement at VMC-O'Connor and VMC-St. Louise	2,500,000
15 Old Rehab Building/Closeout VMC Ancillary at Bascom	14,000,000

FY 20-21 Recommended Capital Projects

Project Description	Budget
16 Relocate VMC at Bascom-Administrative Office Building (AOB) to Silver Creek	1,500,000
17 Reserve for Future Medical Office Building Acquisitions	20,500,000
18 Reserve for Jail Capital Projects	10,000,000
19 Respite Center Move	9,000,000
20 Seismic Compliance for Santa Clara Valley Medical Center, Bascom Campus	40,000,000
21 Silver Creek Properties	2,000,000
22 Tuberculosis (TB) and Refugee Clinic at 1996 Lundy Ave	24,000,000
23 Vietnamese-American Service Center	6,700,000
24 Reprioritized Projects	(10,000,000)
Total	\$188,882,889

1. New Adolescent Psychiatric Facility and Behavioral Health Services Center: 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. The budget appropriation will provide for the development of final design and construction documents.

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

2. Allcove Office Improvements: The allcove program would provide on-site mental health counseling paired with a host of additional services, such as physical healthcare, substance use counseling, and links to education, housing, and employment guidance for



young people ages 12-25 at little to no cost. allcove has two locations: (1) 2741 Middfield Road, Palo Alto and (2) 1140 South 2nd Street, San Jose. The additional funding will be used for tenant improvements and to outfit the property as an outpatient clinical center.

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

3. Animal Services Center: A new facility, estimated to be 20,000 square feet, will increase the sheltering capacity and improve critical animal care services. The additional funding will increase the construction contractor's supplemental work allowance capacity and will provide for procurement and installation of furniture, fixtures, and equipment, as well as a Sheriff's locker facility.

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

4. Child Advocacy Center: The Child Advocacy Center would provide comprehensive and trauma-informed services in one central location for child victims of sexual assault and physical abuse at 455 O'Connor Drive, San Jose. This funding allocation will fund the lease tenant improvements, and the furniture and equipment needed to outfit the property.

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

5. Custody Health Services and Sheriff Classification - space feasibility study: This project entails a feasibility space study of the Main Jail North booking area, along with the exam rooms adjacent to booking, to allow a more efficient booking process and allow additional medical staff to work, maximize efficiency, and improve the access and care provided to inmates as required in the remedial plan. This project will also study space needs for classification staff responsible for determining the housing for inmates after interviewing them.

One-time Cost: \$225,000

6. Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus: 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. The budget augmentation will go toward finalization of construction documents in response to design review comments from the Office of the State Healthcare Planning and Development.

One-time Cost: \$957,889

7. FY 20-21 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 efficient project delivery, a thoughtful planning process must take place. Several project proposals submitted during the FY 20-21 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. This additional funding will allow for more comprehensive capital planning.

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

8. FY 20-21 Deferred Maintenance Program: 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 20-21, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

FY 20-21 Deferred Maintenance Program

	Project Description	Budget
1	Improve Fairgrounds	\$2,000,000
2	Refloor various facilities	\$2,351,700
3	Replace drinking fountains at 55 Younger Sherriff's Office	\$75,000
4	Repairs at County Communications Facility	\$100,000
5	Replace roof at Alexian Center	\$300,000
6	Replace roof at Timpany Center	\$1,681,600
7	Repair and replace HVAC units at Timpany Center	\$190,000
8	Exterior improvements at Timpany Center	\$834,000



FY 20-21 Deferred Maintenance Program

	Project Description	Budget
9	Install fire sprinkler system and fire alarm at Timpany Center	\$650,000
10	Upgrade septic system at Madrone Crisis Residential Facility	\$150,000
11	Demolish South County animal service modular	\$200,000
12	Replace built up roof for old kitchen and dining facility at James Ranch	\$47,000
13	Replace water supply pipeline at James and Holden Ranch	\$784,000
14	Replace built up roofing at Holden Ranch	\$243,700
15	Upgrade landscape planting and irrigation at Berger Campus	\$1,000,000
16	Replace hot water boiler at Juvenile Hall	\$137,000
17	Evaluate HVAC systems at Juvenile Hall detention living units	\$60,000
18	Replace restroom partitions and fittings at Elmwood	\$62,000
19	Clean HVAC system at Elmwood	\$84,000
20	Repair sprinkler support framing members at Elmwood shop penthouse	\$45,000
21	Replace steam lines at Elmwood kitchen	\$215,000
22	Replace remaining air handlers and exhaust fans at Elmwood	\$490,000
23	Planning facility condition assessments (VFA)	\$300,000
	Total	\$12,000,000

9. FY 20-21 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: \$2,500,000

10. FY 20-21 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: \$3,000,000

11. New Jail Facility: The New Main Jail South facility project provides for a new 535-bed facility and replacement office space after the demolition of Old Main Jail South. The New Jail Project is currently in the request-for-proposals process to select a design-build contractor. Once constructed, the new facility will

not only replace an outdated facility but also address the need for inmate education, substance abuse, job placement, life skills, treatment, and other programming. This budget augmentation will support the demolition of old Main Jail South, scheduled to be fully demolished by fall 2020, and other design and preconstruction activities.

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

12. Nurse Call System Upgrades: This project upgrades obsolete nurse call systems at VMC - O'Connor and VMC-St. Louise. Current nurse call systems at each hospital comprise several different obsolete systems that are not supportable, and the hardware and software are no longer manufactured. The hospitals will be upgraded to Rauland Responder 5, the County standard for nurse call systems. The upgrade will eliminate the patient safety risk due to system obsolescence and allow each hospital to use modern tools that can integrate with other lifesaving healthcare technologies.

One-time Cost: \$3,500,000

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

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

14. Security System Replacement at VMC-O'Connor and VMC-St. Louise: This project upgrades obsolete and unsupported security systems at OCH and SLRH. Each hospital's current security system is beyond its end of life and is at risk for total failure. The security systems consist of badge readers and surveillance cameras. The services for this project will upgrade each campus to HHS standards so that all County hospitals have the same security system infrastructure and components, allowing enterprise management, as well as providing the Sheriff's Department with the ability to monitor each campus properly.

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

15. Old Rehab Building/Closeout VMC Ancillary at Bascom: This project refreshes nursing units on the partial second, third, and fourth floor of Building E and renovates the basement, first and part of the second

floor to accommodate the other non-nursing unit occupants of the Old Main Hospital proposed for demolition. The budget augmentation continues the renewal of the third floor and furthers the design of the renovation of the lower floors.

One-time Cost: \$14,000,000

16. Relocate VMC at Bascom-Administrative Office Building (AOB) to Silver Creek: This project will facilitate the move of staff from VMC Administrative Office Building fourth floor to Silver Creek Campus. The funding will be used for tenant improvements to outfit the space as necessary.

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

17. 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: \$20,500,000

18. Reserve for Jail Capital Projects: The jail reserve is necessary to support several jail renovations in progress that are likely to require additional funding during FY 20-21 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: \$10,000,000

19. Respite Center: Valley Homeless Healthcare Program's goal is to provide medical services to homeless residents of the County of Santa Clara via an integrated model of care that incorporates primary health, mental health, substance abuse, and oral health care, and enabling services. The Medical Respite Program, managed by the Valley Homeless Healthcare Program, provides a clean, safe place for homeless patients to live when they are discharged from the hospital. The budget augmentation will provide 20 to 30 beds in a new or renovated facility on the SCVMC campus.

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

20. Seismic Compliance for Santa Clara Valley Medical Center, Bascom Campus: This project is a continuation of the Hospital Seismic Safety Project and consists of the seismic upgrade of the Services Building, proposed demolition of the Old Main Hospital (East and West) and continuation of the central utility loop to support Building E (Rehab) while Old Main is demolished, and the rebuild of Old Main West. This budget augmentation will support the initiation of the Services Building seismic retrofit and extension of the central utility loop, continuation of design of new Old Main West, and temporary relocation of occupants of Old Main.

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

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

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

22. TB and Refugee Clinic at 1996 Lundy Ave: The project includes conducting a planning study and building assessment to convert the existing research and development building to a future TB and Refugee Clinic for Ambulatory Care. The project is currently in the design phase and the budget augmentation will go toward the construction of the facility as well as tenant improvements and equipment.

One-time Cost: \$24,000,000

23. 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 construction stage with expected completion in June 2021. This budget augmentation will support those efforts, will increase the construction contractor's

supplemental work allowance capacity, and will provide for the procurement and installation of furniture, fixtures, and equipment.

One-time Cost: \$6,700,000

24. Reprioritized Projects: A major component of the 10-year CIP is to adopt a plan and a way of thinking that ensures a sustainable budget for future years. This is accomplished through a forecast that balances short- and long-term priorities and is updated annually to correct for economic and political variables. In this accord, due to funding limitations, debt capacity, and project delivery resources, some projects have been reprioritized so that available balances can be used for other priority capital projects.

- ◆ **Countywide Americans with Disabilities Act Program:** Going forward, countywide accessibility assessments will be conducted through individual projects identified through the CIP. All projects funded will include ADA assessments and code compliant renovations as part of the scope of work. Therefore, a separate project is no longer needed.
- ◆ **Replace Cell Doors Control at Elmwood Facility:** This project is being canceled because there is insufficient space at Elmwood to take housing units offline to replace their door controls. This project will remain on the 10-year CIP for future replacement of all door controls at one time once housing units can be taken offline.

- ◆ **Programming and Design of the Receiving, Assessment and Intake Center (RAIC) at East Valley:** In November 2019, the Board of Supervisors implemented a moratorium on RAIC services at 2300 Enborg Lane and approved Administration to work with community-based organizations to provide services to improve the system of care for children entering the dependency system or needing new long-term placements. The County has purchased and leased other locations for services related to children in custody. Therefore, this project funding will be repurposed to fund other FY20-21 capital projects.

- ◆ **Capital Program Holding Account:** A holding account is established within Capital Programs to receive any and all surpluses or uncommitted funds returned from completed projects. These funds will be repurposed to fund other priority FY 20-21 capital projects.

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

● Establish Reserve for Capital Projects

Recommended Action: Allocate \$30,500,000 to a one-time reserve for jail capital projects and the future acquisitions of Medical Office Buildings.

One-time Cost: \$30,500,000

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 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Modify Building Operations Mgmt	◆	No impact on services	—	(\$20,259)	—
Reduce Utilities Budget	↓	No impact on services	—	(\$1,460,103)	—
Reduce Overtime Budget	↓	No impact on services	—	(\$75,000)	—
Reduce Services and Supplies Budget	↓	No impact on services	—	(\$1,592,078)	—
Fleet Fuel and Tires	↓	No impact on services	—	(\$364,462)	—
Reduce Capital Appropriation	◆	No impact on services	—	—	—
AB 109 Relief - FAF	↓	No impact on services	—	—	—

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



◆ **Modify Building Operations Management**

Board Action: Delete 1.0 FTE alternately staffed Program Manager III/II position and add 1.0 FTE Program Manager II position.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$20,259

Increase in Salaries and Benefits: \$180,222

Decrease in Salaries and Benefits: \$200,481

↓ **Reduce Utilities Budget**

Board Action: Reduce \$1,460,103 in ongoing funds for Electric, Natural Gas, and Water in the FAF budget.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$1,460,103

↓ **Reduce Overtime Budget**

Board Action: Reduce \$75,000 in ongoing funds for overtime in the FAF budget.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$75,000

↓ **Reduce Services and Supplies Budget**

Board Action: Reduce \$952,800 in ongoing funds for services and supplies in the FAF budget.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$952,800

↓ **Reduce Fleet Fuel and Tires Budget**

Board Action: Reduce \$364,462 in ongoing funds for vehicle fuel and tires in the Fleet Internal Services Fund budget.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$364,462

◆ **Reduce Capital Appropriation**

Board Action: Reduce the one-time appropriation for capital projects in the amount of \$31,500,000 to align funding with project timing execution. Funding for these projects will remain in the Accumulated Capital Outlay Fund to ensure a dedicated funding source for costs that will occur after FY 20-21.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Cost: \$0

↓ Reduce AB 109 Relief in Facilities and Fleet

Board Action: Reduce \$26,000 in ongoing funds for Public Safety Realignment (AB 109) contract services and supplies.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue shortfall.

Ongoing Net Cost: \$0

Decrease in reimbursement from AB 109 trust fund: \$26,000

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 47,739,367	\$ 47,739,367	\$ 45,337,070	\$ 49,844,290	\$ 2,104,923	4.4%
Services And Supplies	115,321,926	118,750,113	111,958,463	117,829,748	2,507,822	2.2%
Fixed Assets	221,479,765	717,969,752	143,689,155	137,382,889	(84,096,876)	-38.0%
Operating/Equity Transfers	325,553,314	392,407,029	392,387,635	244,085,964	(81,467,350)	-25.0%
Reserves	376,000	1,253,200	—	20,000,000	19,624,000	5,219.1%
Total Gross Expenditures	\$ 710,470,372	\$ 1,278,119,462	\$ 693,372,324	\$ 569,142,891	\$ (141,327,481)	-19.9%
Expenditure Transfers	(75,137,641)	(79,729,746)	(78,275,665)	(82,071,085)	(6,933,444)	9.2%
Total Net Expenditures	\$ 635,332,731	\$ 1,198,389,716	\$ 615,096,659	\$ 487,071,806	\$ (148,260,925)	-23.3%
Total Revenues	329,693,241	535,118,324	410,653,052	254,812,415	(74,880,826)	-22.7%
Net Cost	\$ 305,639,490	\$ 663,271,392	\$ 204,443,607	\$ 232,259,391	\$ (73,380,099)	-24.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 47,739,367	\$ 47,739,367	\$ 45,337,070	\$ 49,844,290	\$ 2,104,923	4.4%
Services And Supplies	115,321,926	118,750,113	111,958,463	117,829,748	2,507,822	2.2%
Fixed Assets	729,765	888,880	261,221	—	(729,765)	-100.0%
Operating/Equity Transfers	246,415,181	260,334,272	260,334,272	134,628,075	(111,787,106)	-45.4%
Reserves	376,000	1,253,200	—	—	(376,000)	-100.0%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 410,582,239	\$ 428,965,832	\$ 417,891,027	\$ 302,302,113	\$ (108,280,126)	-26.4%
Expenditure Transfers	(75,137,641)	(79,729,746)	(78,275,665)	(82,071,085)	(6,933,444)	9.2%
Total Net Expenditures	\$ 335,444,598	\$ 349,236,086	\$ 339,615,362	\$ 220,231,028	\$ (115,213,570)	-34.3%
Total Revenues	4,139,927	4,594,637	4,954,759	4,726,451	586,524	14.2%
Net Cost	\$ 331,304,671	\$ 344,641,449	\$ 334,660,603	\$ 215,504,577	\$ (115,800,094)	-35.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	220,750,000	717,080,872	143,427,934	137,382,889	(83,367,111)	-37.8%
Operating/Equity Transfers	—	36,263,802	36,244,408	21,000,000	21,000,000	n/a
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 220,750,000	\$ 753,344,674	\$ 179,672,342	\$ 158,382,889	\$ (62,367,111)	-28.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 220,750,000	\$ 753,344,674	\$ 179,672,342	\$ 158,382,889	\$ (62,367,111)	-28.3%
Total Revenues	244,850,239	409,166,822	282,829,562	148,382,889	(96,467,350)	-39.4%
Net Cost	\$ (24,100,239)	\$ 344,177,852	\$ (103,157,219)	\$ 10,000,000	\$ 34,100,239	-141.5%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	79,138,133	95,808,955	95,808,955	88,457,889	9,319,756	11.8%
Reserves	—	—	—	20,000,000	20,000,000	n/a
Total Gross Expenditures	\$ 79,138,133	\$ 95,808,955	\$ 95,808,955	\$ 108,457,889	\$ 29,319,756	37.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 79,138,133	\$ 95,808,955	\$ 95,808,955	\$ 108,457,889	\$ 29,319,756	37.0%
Total Revenues	80,703,075	121,356,864	122,868,731	101,703,075	21,000,000	26.0%
Net Cost	\$ (1,564,942)	\$ (25,547,909)	\$ (27,059,776)	\$ 6,754,814	\$ 8,319,756	-531.6%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,367,383	\$ 7,465,046	\$ 6,939,120	\$ 7,728,309	\$ 360,926	4.9%
Services And Supplies	13,168,788	13,171,677	12,218,261	13,131,122	(37,666)	-0.3%
Fixed Assets	—	9,674,600	3,071,117	—	—	—
Operating/Equity Transfers	6,215,074	6,215,074	4,564,378	7,821,424	1,606,350	25.8%
Total Net Expenditures	\$ 26,751,245	\$ 36,526,397	\$ 26,792,877	\$ 28,680,855	\$ 1,929,610	7.2%
Total Revenues	33,991,824	34,007,059	27,635,342	33,489,373	(502,451)	-1.5%
Net Cost	\$ (7,240,579)	\$ 2,519,338	\$ (842,466)	\$ (4,808,518)	\$ 2,432,061	-33.6%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,367,383	\$ 7,465,046	\$ 6,939,120	\$ 7,728,309	\$ 360,926	4.9%
Services And Supplies	13,168,788	13,171,677	12,218,261	13,131,122	(37,666)	-0.3%
Fixed Assets	—	345,478	45,407	—	—	—
Operating/Equity Transfers	6,215,074	6,215,074	4,564,378	5,821,424	(393,650)	-6.3%
Total Net Expenditures	\$ 26,751,245	\$ 27,197,275	\$ 23,767,167	\$ 26,680,855	\$ (70,390)	-0.3%
Total Revenues	27,646,620	27,661,855	22,882,979	27,537,819	(108,801)	-0.4%
Net Cost	\$ (895,375)	\$ (464,580)	\$ 884,188	\$ (856,964)	\$ 38,411	-4.3%

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

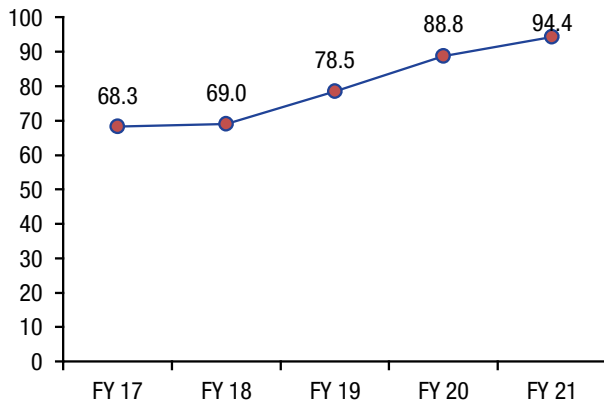
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	9,329,122	3,025,710	—	—	—
Operating/Equity Transfers	—	—	—	2,000,000	2,000,000	n/a
Total Net Expenditures	\$ —	\$ 9,329,122	\$ 3,025,710	\$ 2,000,000	\$ 2,000,000	n/a
Total Revenues	6,345,204	6,345,204	4,752,363	5,951,554	(393,650)	-6.2%
Net Cost	\$ (6,345,204)	\$ 2,983,918	\$ (1,726,654)	\$ (3,951,554)	\$ 2,393,650	-37.7%



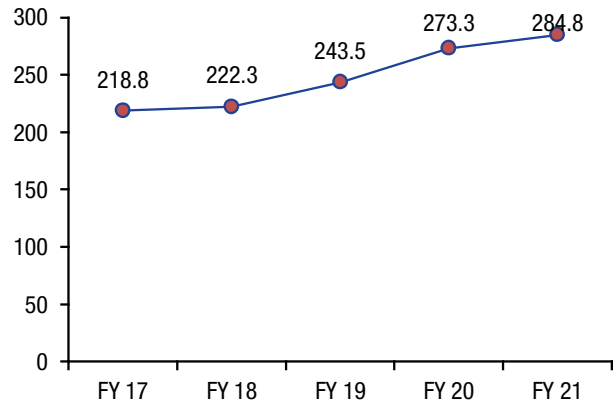
County Library District

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	88,812,068	94,403,178	5,591,110	6.3%
Total Revenues	57,509,847	55,830,417	(1,679,430)	-2.9%
Net Cost \$	31,302,221 \$	38,572,761 \$	7,270,540	23.2%



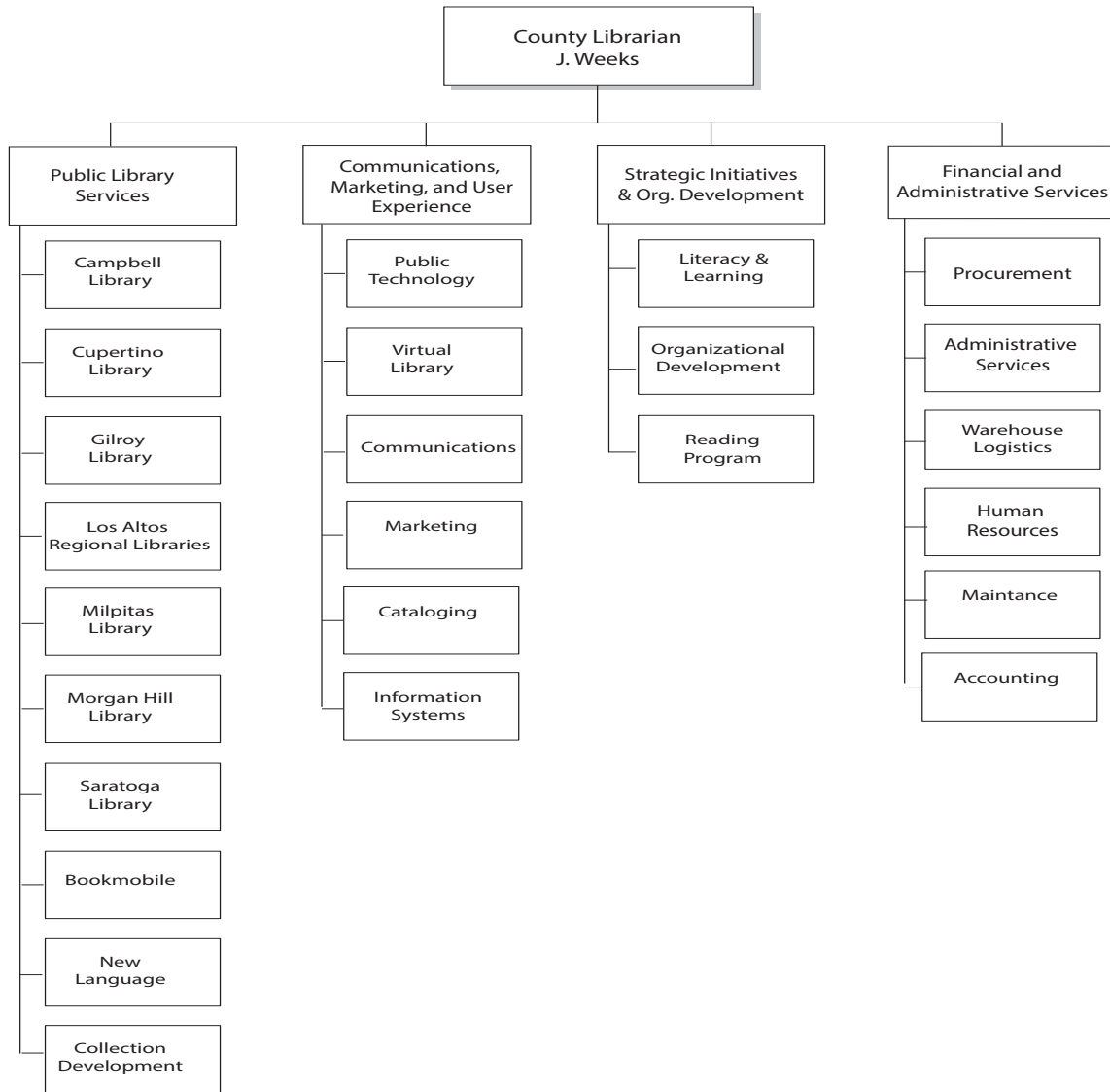
Gross Appropriation Trend



Staffing Trend

Section 1 : Finance and Government







County Executive’s Recommendation

Maintain the Current Level Budget for FY 20-21. The Library District will bring budget modifications to the Board of Supervisors for consideration during the FY 20-21 Budget Hearing, after the budget modifications are presented and approved by the JPA.

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	Increase efficiency of materials handling, provide pilot book lending service, augment patron access to smart devices, and secure outreach vehicle	—	—	\$4,522,136

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

↑ Purchase Fixed Assets

Board Action: Allocate \$25,000 in one-time funds for the for purchase of fixed assets. This adjustment is in aid of the creation of a dependable community media network that provides reliable and useful information to its intended audience.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive. The transfer of funds from the Library Future Reserves will allow for the replacement of automated materials handling machines throughout the County Library District (\$4,000,000), to initiate a



pilot book lending service (\$300,000), the loaning of smart devices in response to patron needs (\$150,000), and the purchase of a gas powered outreach vehicle (\$72,136).

One-time Cost:\$4,522,136

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 37,122,030	\$ 37,198,130	\$ 34,408,901	\$ 40,154,747	\$ 3,032,717	8.2%
Services And Supplies	23,371,038	25,285,206	18,745,327	24,215,295	844,257	3.6%
Fixed Assets	660,000	9,392,294	249,850	5,125,136	4,465,136	676.5%
Reserves	27,659,000	27,659,000	—	24,908,000	(2,751,000)	-9.9%
Total Net Expenditures	\$ 88,812,068	\$ 99,534,630	\$ 53,404,078	\$ 94,403,178	\$ 5,591,110	6.3%
Total Revenues	57,509,847	58,175,263	60,916,210	55,830,417	(1,679,430)	-2.9%
Net Cost	\$ 31,302,221	\$ 41,359,367	\$ (7,512,132)	\$ 38,572,761	\$ 7,270,540	23.2%

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

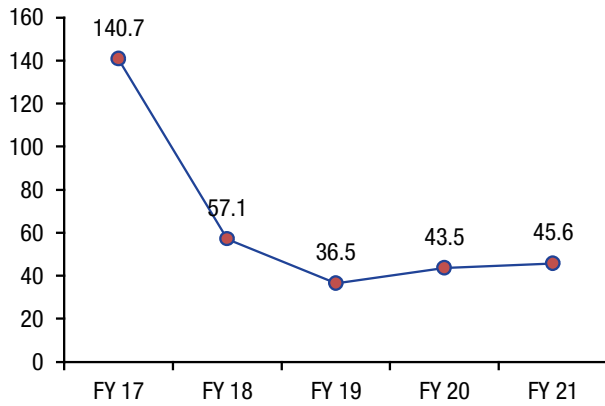
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 37,122,030	\$ 37,198,130	\$ 34,408,901	\$ 40,154,747	\$ 3,032,717	8.2%
Services And Supplies	23,371,038	25,285,206	18,745,327	24,215,295	844,257	3.6%
Fixed Assets	660,000	9,392,294	249,850	5,125,136	4,465,136	676.5%
Reserves	27,659,000	27,659,000	—	24,908,000	(2,751,000)	-9.9%
Total Net Expenditures	\$ 88,812,068	\$ 99,534,630	\$ 53,404,078	\$ 94,403,178	\$ 5,591,110	6.3%
Total Revenues	57,509,847	58,175,263	60,916,210	55,830,417	(1,679,430)	-2.9%
Net Cost	\$ 31,302,221	\$ 41,359,367	\$ (7,512,132)	\$ 38,572,761	\$ 7,270,540	23.2%



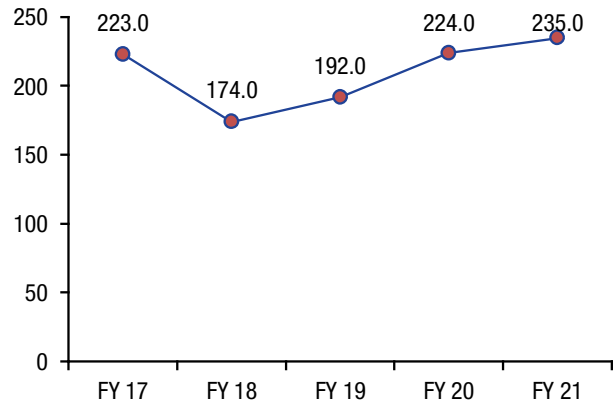
Employee Services Agency

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	28,212,864	35,533,817	7,320,953	25.9%
Total Revenues	3,376,662	3,948,653	571,991	16.9%
Net Cost \$	24,836,202 \$	31,585,164 \$	6,748,962	27.2%

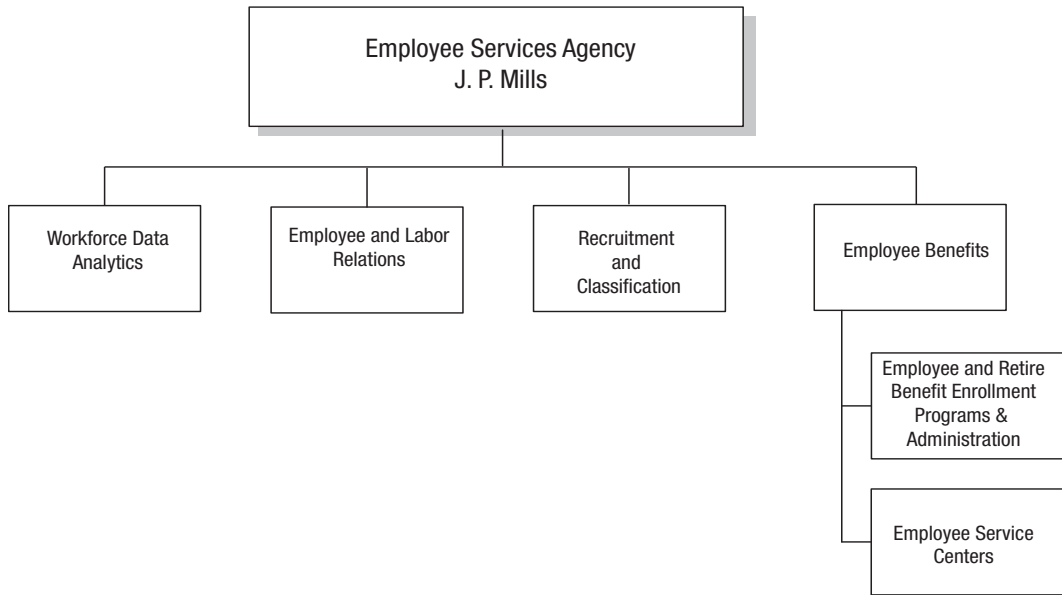


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Augment Retiree Drug Subsidy	↑	Increase reimbursement for retiree healthcare costs	—	—	—
Reduce Staffing and Advertising Services	◆	Maintain same level of services	(2.0)	(\$652,125)	—

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

↑ Augment Retiree Drug Subsidy

Recommended Action: Increase services and supplies by \$250,000 for auditing and reimbursement of the Retiree Drug Subsidy (RDS) program offset by an increase in revenue.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$250,000
 Increase in Revenue: \$250,000

◆ Reduce Staffing and Advertising Services

Recommended Action: Delete 1.0 FTE Human Resources Manager position, 1.0 FTE Human Resources Assistant II position, and \$320,000 ongoing advertising funding.

Positions Deleted: 2.0 FTE
Ongoing Net Savings: \$652,125
 Decrease in Salaries and Benefits: \$332,125
 Decrease in Services and Supplies: \$320,000



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Reduce AB 109 Resources	●	No impact to service delivery for work related to recruitment	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↓ Reduce AB109 Resources

Board Action: Reduce \$1,000 in ongoing funds for Public Safety Realignment (AB 109) contract services and supplies.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$0

Decrease in reimbursement from AB 109 trust fund: \$1,000

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,035,879	\$ 32,035,879	\$ 29,696,079	\$ 33,953,431	\$ 1,917,552	6.0%
Services And Supplies	11,471,231	12,209,723	10,840,862	11,691,481	220,250	1.9%
Total Gross Expenditures	\$ 43,507,110	\$ 44,245,602	\$ 40,536,941	\$ 45,644,912	\$ 2,137,802	4.9%
Expenditure Transfers	(15,294,246)	(15,294,246)	(12,757,486)	(10,111,095)	5,183,151	-33.9%
Total Net Expenditures	\$ 28,212,864	\$ 28,951,356	\$ 27,779,456	\$ 35,533,817	\$ 7,320,953	25.9%
Total Revenues	3,376,662	3,376,662	4,115,749	3,948,653	571,991	16.9%
Net Cost	\$ 24,836,202	\$ 25,574,694	\$ 23,663,706	\$ 31,585,164	\$ 6,748,962	27.2%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,035,879	\$ 32,035,879	\$ 29,696,079	\$ 33,953,431	\$ 1,917,552	6.0%
Services And Supplies	9,754,144	10,492,636	9,162,037	9,761,537	7,393	0.1%
Total Gross Expenditures	\$ 41,790,023	\$ 42,528,515	\$ 38,858,116	\$ 43,714,968	\$ 1,924,945	4.6%
Expenditure Transfers	(15,294,246)	(15,294,246)	(12,757,486)	(10,111,095)	5,183,151	-33.9%
Total Net Expenditures	\$ 26,495,777	\$ 27,234,269	\$ 26,100,630	\$ 33,603,873	\$ 7,108,096	26.8%
Total Revenues	1,881,240	1,881,240	2,080,236	2,118,875	237,635	12.6%
Net Cost	\$ 24,614,537	\$ 25,353,029	\$ 24,020,394	\$ 31,484,998	\$ 6,870,461	27.9%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	1,717,087	1,717,087	1,678,825	1,929,944	212,857	12.4%
Total Gross Expenditures	\$ 1,717,087	\$ 1,717,087	\$ 1,678,825	\$ 1,929,944	\$ 212,857	12.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,717,087	\$ 1,717,087	\$ 1,678,825	\$ 1,929,944	\$ 212,857	12.4%
Total Revenues	1,495,422	1,495,422	1,933,391	1,829,778	334,356	22.4%
Net Cost	\$ 221,665	\$ 221,665	\$ (254,565)	\$ 100,166	\$ (121,499)	-54.8%

**Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130
- CA Delta Dental Service Plan ISF — Fund 0282**

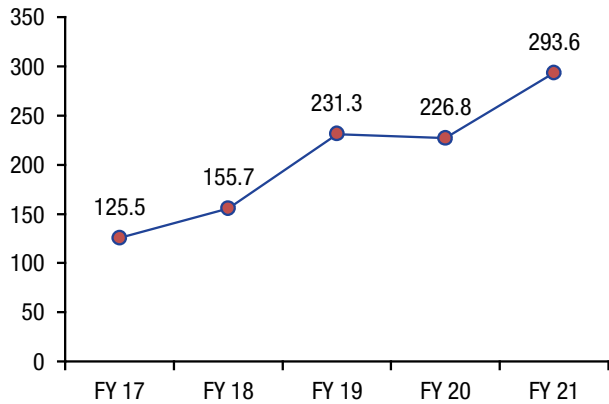
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	102,123	—	—	—
Net Cost	\$ —	\$ —	\$ (102,123)	\$ —	\$ —	—



Controller-Treasurer Department

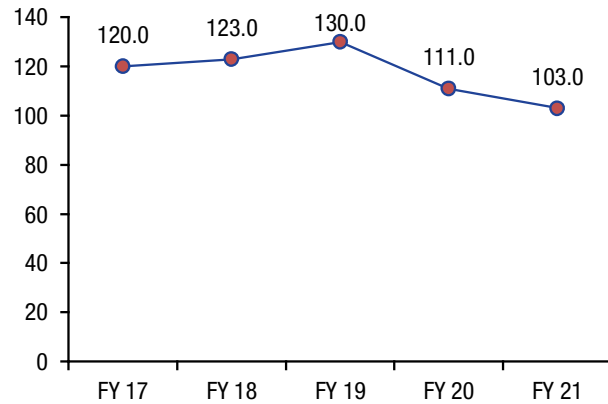
Use of Fund Balance or Discretionary Revenue Controller-Treasurer Department— Budget Unit 110 & 810

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	46,194,833	93,100,544	46,905,711	101.5%
Total Revenues	1,686,314,162	1,652,237,419	(34,076,743)	-2.0%
Net Cost \$ (1,640,119,329) \$ (1,559,136,875) \$			80,982,454	-4.9%



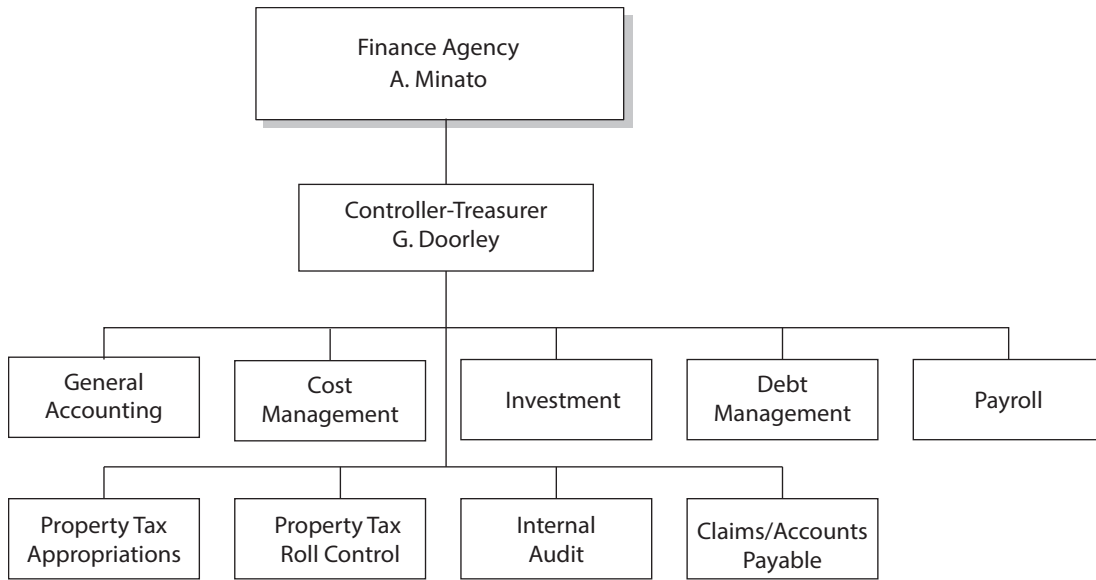
Gross Appropriation Trend

Data reflects appropriation level for both the Controller-Treasurer and County Debt Service (BU 810).



Staffing Trend





Section 1 : Finance and Government





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Approve Monthly Pension Payments	●	No impact on services	—	—	—
Reorganize Finance Agency Administration	●	No impact on services	(6.0)	(\$912,040)	—
Eliminate Bond and Investment Analyst Position	↓	Reduce capacity of debt management unit	(1.0)	(\$163,989)	—
Reduce Budget for Contract Services	↓	Reduce contracted financial analysis and reporting services	—	(\$200,000)	—
Eliminate Senior Accountant in Timekeeping Division	↓	Slow efforts toward improved timekeeping	(1.0)	(\$165,334)	—
Delete Two Account Clerk Positions; Add Two Accountant Positions	●	Align positions in Tax Roll Control unit with need, reduce contracted financial analysis and reporting services	—	—	—

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

● Approve Monthly Pension Payments

Recommended Action: Approve paying the County's California Public Employees Retirement System (CalPERS) Annual Unfunded Actuarial Liability (UAL) contributions for FY 20-21 on a monthly basis.

● Reorganize Finance Agency Administration

Recommended Action: Transfer 6.0 FTE Finance Agency Administration positions from Controller-Treasurer Department to other departments within Finance Agency.



Of the 6.0 FTE to be transferred, 2.0 FTE will be transferred to the Clerk Recorder’s Office and 4.0 FTE will be transferred to the Department of Tax and Collections.

Summary of Position Changes

Job Code	Job Title	FTE
X09	Senior Office Specialist	(1.0)
D09	Office Specialist III	(1.0)
B1N	Senior Management Analyst	(3.0)
B2P	Administrative Support Officer II	(1.0)
Total		(6.0)

Positions Deleted: 6.0 FTE
Ongoing Savings: \$912,040

Eliminate Bond and Investment Analyst Position

Recommended Action: Delete 1.0 FTE vacant Bond and Investment Analyst position.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$163,989

Reduce Budget for Contract Services

Recommended Action: Reduce the budget for Services and Supplies by \$200,000.

Ongoing Savings: \$200,000

Eliminate Senior Accountant in Timekeeping Division

Recommended Action: Delete 1.0 FTE vacant Senior Accountant in the Timekeeping Division.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$165,334

Delete Two Account Clerk Positions; Add Two Accountant Positions

Recommended Action: Delete 2.0 FTE vacant alternately staffed Senior Account Clerk / Account Clerk II / Account Clerk I positions and add 2.0 FTE alternately staffed Accountant II / Accountant I / Accountant Assistant positions.

Reduce budget for Services and Supplies by \$49,416, so this action is cost neutral.

Summary of Position Changes

Job Code	Job Title	FTE
E87 / D97 / D98	Senior Account Clerk / Account Clerk II / Account Clerk I	(2.0)
878 / 880 / D96	Accountant II / Accountant I / Accountant Assistant	2.0
Total		0.0

Net Positions Added: 0.0 FTE

Positions Added: 2.0 FTE
 Positions Deleted: 2.0 FTE

Ongoing Cost: \$0

Increase in Salaries and Benefits: \$49,416
 Decrease in Services and Supplies: \$49,416

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Recognize CARES Act Funding from the State of California	↑	Increase ability to reimburse the General Fund for COVID-19 related expenses	—	—	\$31,514,000

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



↑ Recognize CARES Act Funding from the State of California

Board Action: Increase expenditures by \$31,514,000 in the COVID-19 budget to account for additional CARES Act revenue from the State of California to be used towards reimbursable services and supplies costs.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$31,514,000

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,856,720	\$ 16,856,720	\$ 14,812,425	\$ 16,282,847	\$ (573,873)	-3.4%
Services And Supplies	16,978,755	15,739,649	10,739,959	15,597,811	(1,380,944)	-8.1%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	386,290	6,271,654	5,847,389	50,774,349	50,388,059	13,044.1%
Total Gross Expenditures	\$ 34,221,765	\$ 38,868,023	\$ 31,399,773	\$ 82,655,007	\$ 48,433,242	141.5%
Expenditure Transfers	(167,316,960)	(172,170,051)	(171,739,322)	(178,039,555)	(10,722,595)	6.4%
Total Net Expenditures	\$ (133,095,195)	\$ (133,302,028)	\$ (140,339,549)	\$ (95,384,548)	\$ 37,710,647	-28.3%
Total Revenues	1,541,271,824	1,541,271,824	1,551,961,029	1,501,693,447	(39,578,377)	-2.6%
	\$	\$	\$	\$	\$ 77,289,024	-4.6%
Net Cost	(1,674,367,019)	(1,674,573,852)	(1,692,300,578)	(1,597,077,995)		

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

Object	FY 19-20 Adopted	FY 19e-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,856,720	\$ 16,856,720	\$ 14,812,425	\$ 16,282,847	\$ (573,873)	-3.4%
Services And Supplies	16,978,755	11,339,649	10,739,959	15,597,811	(1,380,944)	-8.1%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	386,290	6,271,654	5,847,389	50,774,349	50,388,059	13,044.1%
Total Gross Expenditures	\$ 34,221,765	\$ 34,468,023	\$ 31,399,773	\$ 82,655,007	\$ 48,433,242	141.5%
Expenditure Transfers	(167,316,960)	(172,170,051)	(171,739,322)	(178,039,555)	(10,722,595)	6.4%
Total Net Expenditures	\$ (133,095,195)	\$ (137,702,028)	\$ (140,339,549)	\$ (95,384,548)	\$ 37,710,647	-28.3%
Total Revenues	1,531,804,204	1,531,804,204	1,541,442,270	1,501,233,447	(30,570,757)	-2.0%
	\$	\$	\$	\$	\$ 68,281,404	-4.1%
Net Cost	(1,664,899,399)	(1,669,506,232)	(1,681,781,819)	(1,596,617,995)		



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	9,307,620	9,307,620	10,300,801	300,000	(9,007,620)	-96.8%
Net Cost	\$ (9,307,620)	\$ (9,307,620)	\$ (10,300,801)	\$ (300,000)	\$ 9,007,620	-96.8%

**Revenue and Appropriation for Expenditures
Controller-Treasurer Department— Budget Unit 110
County/Stanford Trail Agreement — Fund 0129**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	4,400,000	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 4,400,000	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 4,400,000	\$ —	\$ —	\$ —	—
Total Revenues	160,000	160,000	217,957	160,000	—	—
Net Cost	\$ (160,000)	\$ 4,240,000	\$ (217,957)	\$ (160,000)	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,125,000	\$ 1,125,000	\$ 754,641	\$ 1,108,600	\$ (16,400)	-1.5%
Other Charges	189,150,018	204,979,649	204,296,188	207,776,813	18,626,795	9.8%
Operating/Equity Transfers	2,337,010	327,979,798	73,305,585	2,045,000	(292,010)	-12.5%
Total Gross Expenditures	\$ 192,612,028	\$ 534,084,447	\$ 278,356,414	\$ 210,930,413	\$ 18,318,385	9.5%
Expenditure Transfers	(13,322,000)	(22,009,574)	(21,380,889)	(22,445,321)	(9,123,321)	68.5%
Total Net Expenditures	\$ 179,290,028	\$ 512,074,873	\$ 256,975,524	\$ 188,485,092	\$ 9,195,064	5.1%
Total Revenues	145,042,338	177,351,413	180,110,263	150,543,972	5,501,634	3.8%
Net Cost	\$ 34,247,690	\$ 334,723,460	\$ 76,865,262	\$ 37,941,120	\$ 3,693,430	10.8%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 619,000	\$ 619,000	\$ 506,707	\$ 702,600	\$ 83,600	13.5%
Other Charges	65,145,053	80,317,627	79,685,335	81,634,760	16,489,707	25.3%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 65,764,053	\$ 80,936,627	\$ 80,192,042	\$ 82,337,360	\$ 16,573,307	25.2%
Expenditure Transfers	(13,322,000)	(22,009,574)	(21,380,889)	(22,445,321)	(9,123,321)	68.5%
Total Net Expenditures	\$ 52,442,053	\$ 58,927,053	\$ 58,811,153	\$ 59,892,039	\$ 7,449,986	14.2%
Total Revenues	6,774,941	6,917,865	6,936,028	7,321,751	546,810	8.1%
Net Cost	\$ 45,667,112	\$ 52,009,188	\$ 51,875,124	\$ 52,570,288	\$ 6,903,176	15.1%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	5,613	—	—	—
Net Cost	\$ —	\$ —	\$ (5,613)	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	23,112,075	23,112,075	23,112,075	24,001,872	889,797	3.8%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 23,112,075	\$ 23,112,075	\$ 23,112,075	\$ 24,001,872	\$ 889,797	3.8%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 23,112,075	\$ 23,112,075	\$ 23,112,075	\$ 24,001,872	\$ 889,797	3.8%
Total Revenues	28,494,318	28,494,318	27,332,298	29,599,318	1,105,000	3.9%
Net Cost	\$ (5,382,243)	\$ (5,382,243)	\$ (4,220,223)	\$ (5,597,446)	\$ (215,203)	4.0%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 203,000	\$ 203,000	\$ 105,772	\$ 203,000	\$ —	—
Other Charges	41,937,569	41,937,569	41,937,569	43,227,819	1,290,250	3.1%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 42,140,569	\$ 42,140,569	\$ 42,043,341	\$ 43,430,819	\$ 1,290,250	3.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 42,140,569	\$ 42,140,569	\$ 42,043,341	\$ 43,430,819	\$ 1,290,250	3.1%
Total Revenues	42,140,569	42,640,569	43,280,708	43,430,819	1,290,250	3.1%
Net Cost	\$ —	\$ (500,000)	\$ (1,237,367)	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 303,000	\$ 303,000	\$ 142,162	\$ 203,000	\$ (100,000)	-33.0%
Other Charges	58,955,321	58,955,321	58,955,320	58,912,362	(42,959)	-0.1%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 59,258,321	\$ 59,258,321	\$ 59,097,482	\$ 59,115,362	\$ (142,959)	-0.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 59,258,321	\$ 59,258,321	\$ 59,097,482	\$ 59,115,362	\$ (142,959)	-0.2%
Total Revenues	59,258,321	59,258,321	58,371,570	59,115,362	(142,959)	-0.2%
Net Cost	\$ —	\$ —	\$ 725,912	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	2,957	—	—	—
Net Cost	\$ —	\$ —	\$ (2,957)	\$ —	\$ —	—



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	657,057	657,056	—	—	—
Operating/Equity Transfers	—	31,000,000	25,222,117	—	—	—
Total Gross Expenditures \$	—	\$ 31,657,057	\$ 25,879,173	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	—	\$ 31,657,057	\$ 25,879,173	\$ —	\$ —	—
Total Revenues	—	31,657,057	31,657,056	—	—	—
Net Cost \$	—	\$ —	\$ (5,777,883)	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	—	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	—	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	8	—	—	—
Net Cost \$	—	\$ —	\$ (8)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Morgan Hill Courthouse Investment Interest — Fund 0493

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	10	10	—	—	(10)	-100.0%
Total Gross Expenditures \$	10	\$ 10	\$ —	\$ —	(10)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	10	\$ 10	\$ —	\$ —	(10)	-100.0%
Total Revenues	—	—	—	—	—	—
Net Cost \$	10	\$ 10	\$ —	\$ —	(10)	-100.0%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	32,000	32,000	32,000	30,000	(2,000)	-6.3%
Total Gross Expenditures	\$ 32,000	\$ 32,000	\$ 32,000	\$ 30,000	\$ (2,000)	-6.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 32,000	\$ 32,000	\$ 32,000	\$ 30,000	\$ (2,000)	-6.3%
Total Revenues	24,000	24,000	26,254	26,500	2,500	10.4%
Net Cost	\$ 8,000	\$ 8,000	\$ 5,746	\$ 3,500	\$ (4,500)	-56.3%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	380,000	380,000	380,000	350,000	(30,000)	-7.9%
Total Gross Expenditures	\$ 380,000	\$ 380,000	\$ 380,000	\$ 350,000	\$ (30,000)	-7.9%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 380,000	\$ 380,000	\$ 380,000	\$ 350,000	\$ (30,000)	-7.9%
Total Revenues	279,000	279,000	305,712	309,000	30,000	10.8%
Net Cost	\$ 101,000	\$ 101,000	\$ 74,288	\$ 41,000	\$ (60,000)	-59.4%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	150,000	150,000	150,000	145,000	(5,000)	-3.3%
Total Gross Expenditures	\$ 150,000	\$ 150,000	\$ 150,000	\$ 145,000	\$ (5,000)	-3.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 150,000	\$ 150,000	\$ 150,000	\$ 145,000	\$ (5,000)	-3.3%
Total Revenues	115,000	115,000	125,479	126,000	11,000	9.6%
Net Cost	\$ 35,000	\$ 35,000	\$ 24,521	\$ 19,000	\$ (16,000)	-45.7%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
GO Bonds Investment Int-clsd FY20 — Fund 0518

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	300	—	—	—	(300)	-100.0%
Net Cost	\$ (300)	\$ —	\$ —	\$ —	\$ 300	-100.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	52	—	—	—
Net Cost	\$ —	\$ —	\$ (52)	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	935,000	—	135,000	135,000	n/a
Total Gross Expenditures	\$ —	\$ 935,000	\$ —	\$ 135,000	\$ 135,000	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 935,000	\$ —	\$ 135,000	\$ 135,000	n/a
Total Revenues	122,000	122,000	149,641	135,000	13,000	10.7%
Net Cost	\$ (122,000)	\$ 813,000	\$ (149,641)	\$ —	\$ 122,000	-100.0%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	6,338,889	6,338,889	6,338,889	6,957,222	618,333	9.8%
Net Cost	\$ (6,338,889)	\$ (6,338,889)	\$ (6,338,889)	\$ (6,957,222)	\$ (618,333)	9.8%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	800,000	—	—	800,000	—	—
Total Gross Expenditures	\$ 800,000	\$ —	\$ —	\$ 800,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 800,000	\$ —	\$ —	\$ 800,000	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 800,000	\$ —	\$ —	\$ 800,000	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	400,000	400,000	362,554	40,000	(360,000)	-90.0%
Total Gross Expenditures	\$ 400,000	\$ 400,000	\$ 362,554	\$ 40,000	\$ (360,000)	-90.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 400,000	\$ 400,000	\$ 362,554	\$ 40,000	\$ (360,000)	-90.0%
Total Revenues	35,000	35,000	43,058	38,000	3,000	8.6%
Net Cost	\$ 365,000	\$ 365,000	\$ 319,496	\$ 2,000	\$ (363,000)	-99.5%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
GO B-2013 Ser B-Invest Int-clsd FY20 — Fund 0528

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	10,000	—	—	—	(10,000)	-100.0%
Net Cost	\$ (10,000)	\$ —	\$ —	\$ —	\$ 10,000	-100.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	188,328,553	38,409,000	—	—	—
Total Gross Expenditures	\$ —	\$ 188,328,553	\$ 38,409,000	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 188,328,553	\$ 38,409,000	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 188,328,553	\$ 38,409,000	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
CREB-Project Fund — Fund 0530

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	4,609	3,281	—	—	—
Total Gross Expenditures	\$ —	\$ 4,609	\$ 3,281	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 4,609	\$ 3,281	\$ —	\$ —	—
Total Revenues	—	19,394	28	—	—	—
Net Cost	\$ —	\$ (14,785)	\$ 3,253	\$ —	\$ —	—



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	1,000,000	1,000,000	3,244,405	3,000,000	2,000,000	200.0%
Net Cost	\$ (1,000,000)	\$ (1,000,000)	\$ (3,244,405)	\$ (3,000,000)	\$ (2,000,000)	200.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	400,000	400,000	400,000	400,000	—	—
Total Gross Expenditures	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ —	—
Total Revenues	325,000	325,000	355,306	350,000	25,000	7.7%
Net Cost	\$ 75,000	\$ 75,000	\$ 44,694	\$ 50,000	\$ (25,000)	-33.3%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	175,000	175,000	175,000	145,000	(30,000)	-17.1%
Total Gross Expenditures	\$ 175,000	\$ 175,000	\$ 175,000	\$ 145,000	\$ (30,000)	-17.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 175,000	\$ 175,000	\$ 175,000	\$ 145,000	\$ (30,000)	-17.1%
Total Revenues	125,000	125,000	131,553	135,000	10,000	8.0%
Net Cost	\$ 50,000	\$ 50,000	\$ 43,447	\$ 10,000	\$ (40,000)	-80.0%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	390	—	—	—
Net Cost	\$ —	\$ —	\$ (390)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 18A Investment Interest Earning — Fund 0540

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	(15,466)	—	—	—
Operating/Equity Transfers	—	58,924	58,923	—	—	—
Total Gross Expenditures	\$ —	\$ 58,924	\$ 43,458	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 58,924	\$ 43,458	\$ —	\$ —	—
Total Revenues	—	—	127	—	—	—
Net Cost	\$ —	\$ 58,924	\$ 43,330	\$ —	\$ —	—

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	(35,702)	—	—	—
Operating/Equity Transfers	—	106,035,702	8,112,710	—	—	—
Total Gross Expenditures	\$ —	\$ 106,035,702	\$ 8,077,008	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 106,035,702	\$ 8,077,008	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 106,035,702	\$ 8,077,008	\$ —	\$ —	—



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	1,743,302	—	—	—
Net Cost	\$ —	\$ —	(1,743,302)	\$ —	\$ —	—

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

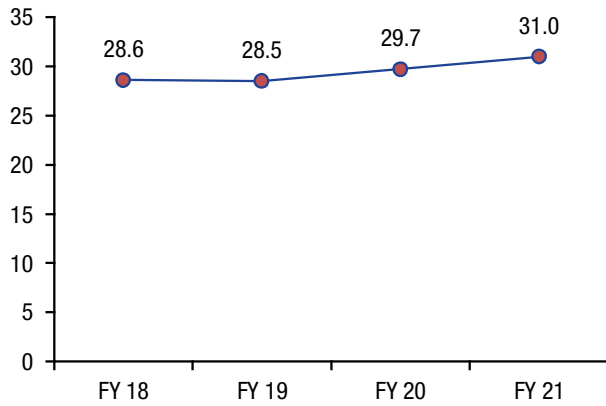
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	80,000	—	—	—	—
Total Gross Expenditures	\$ —	\$ 80,000	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 80,000	\$ —	\$ —	\$ —	—
Total Revenues	—	—	59,828	—	—	—
Net Cost	\$ —	\$ 80,000	(59,828)	\$ —	\$ —	—



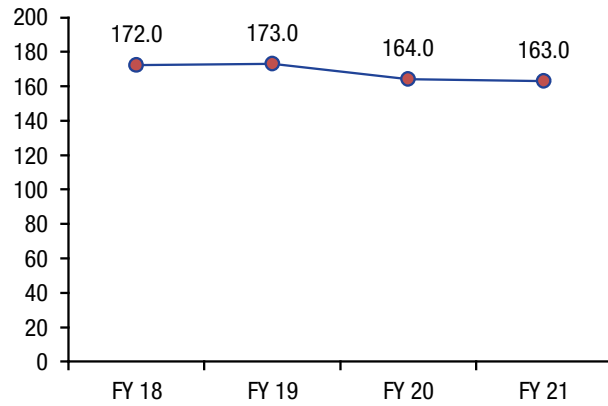
Department of Tax & Collections

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	26,963,166	28,307,227	1,344,061	5.0%
Total Revenues	12,728,400	10,408,400	(2,320,000)	-18.2%
Net Cost \$	14,234,766 \$	17,898,827 \$	3,664,061	25.7%

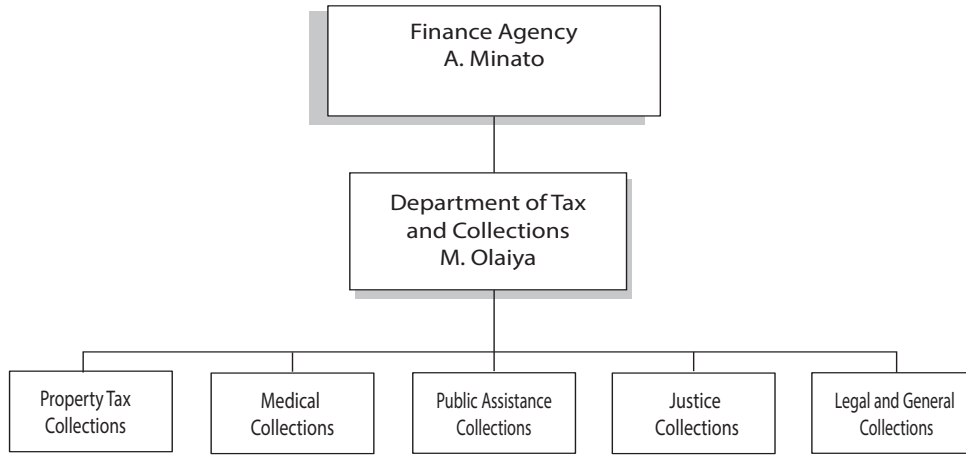


Gross Appropriation Trend



Staffing Trend





Section 1 : Finance and Government





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reorganize Finance Agency Administration	●	No impact on services	4.0	\$559,685	—
Eliminate Five Positions in Collections Department	↓	Reduce collections capacity for the Health and Hospital System	(5.0)	(\$552,931)	—

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

● Reorganize Finance Agency Administration

Recommended Action Receive a transfer of 4.0 FTE Finance Agency Administration positions from Controller-Treasurer Department.

Summary of Position Changes

Job Code	Job Title	FTE
X09	Senior Office Specialist	1.0
D09	Office Specialist III	1.0
B1N	Senior Management Analyst	2.0
Total		4.0

Positions Added: 4.0 FTE
Ongoing Cost: \$559,685

↓ Eliminate Five Positions in Collections Department

Recommended Action: Delete 5.0 FTE vacant positions in the collections department.

Summary of Position Changes

Job Code	Job Title	FTE
B78	Accountant II	(1.0)
V35	Revenue Collections Officer	(3.0)
D81	Cashier	(1.0)
Total		(5.0)

Positions Deleted: 5.0 FTE
Ongoing Savings: \$552,931



Changes Approved by the Board of Supervisors

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

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,267,393	\$ 18,007,393	\$ 16,925,458	\$ 19,985,779	\$ 718,386	3.7%
Services And Supplies	7,016,962	10,470,953	6,882,396	10,988,594	3,971,632	56.6%
Operating/Equity Transfers	3,423,421	3,336,421	3,298,215	—	(3,423,421)	-100.0%
Total Gross Expenditures	\$ 29,707,776	\$ 31,814,767	\$ 27,106,068	\$ 30,974,373	\$ 1,266,597	4.3%
Expenditure Transfers	(2,744,610)	(2,744,610)	(2,204,748)	(2,667,146)	77,464	-2.8%
Total Net Expenditures	\$ 26,963,166	\$ 29,070,157	\$ 24,901,321	\$ 28,307,227	\$ 1,344,061	5.0%
Total Revenues	12,728,400	12,728,400	10,857,889	10,408,400	(2,320,000)	-18.2%
Net Cost	\$ 14,234,766	\$ 16,341,757	\$ 14,043,431	\$ 17,898,827	\$ 3,664,061	25.7%

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

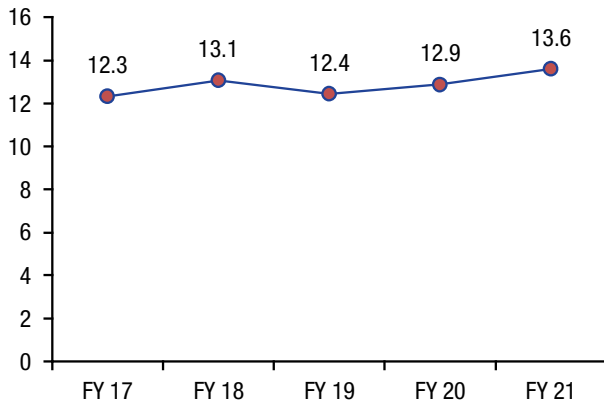
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 19,267,393	\$ 18,007,393	\$ 16,925,458	\$ 19,985,779	\$ 718,386	3.7%
Services And Supplies	7,016,962	10,470,953	6,882,396	10,988,594	3,971,632	56.6%
Operating/Equity Transfers	3,423,421	3,336,421	3,298,215	—	(3,423,421)	-100.0%
Total Gross Expenditures	\$ 29,707,776	\$ 31,814,767	\$ 27,106,068	\$ 30,974,373	\$ 1,266,597	4.3%
Expenditure Transfers	(2,744,610)	(2,744,610)	(2,204,748)	(2,667,146)	77,464	-2.8%
Total Net Expenditures	\$ 26,963,166	\$ 29,070,157	\$ 24,901,321	\$ 28,307,227	\$ 1,344,061	5.0%
Total Revenues	12,728,400	12,728,400	10,857,889	10,408,400	(2,320,000)	-18.2%
Net Cost	\$ 14,234,766	\$ 16,341,757	\$ 14,043,431	\$ 17,898,827	\$ 3,664,061	25.7%



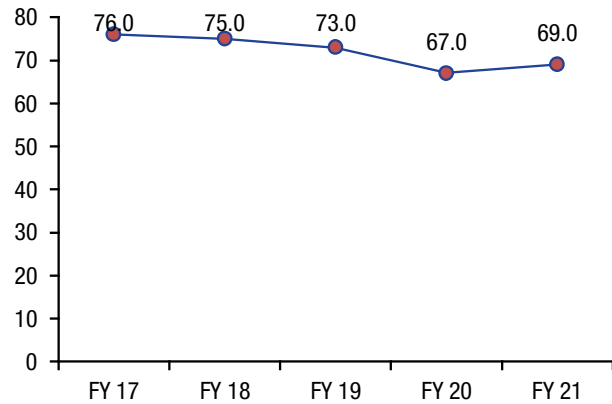
County Clerk-Recorder's Office

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	12,871,825	13,638,898	767,073	6.0%
Total Revenues	43,872,787	41,253,787	(2,619,000)	-6.0%
Net Cost \$	(31,000,962) \$	(27,614,889) \$	3,386,073	-10.9%

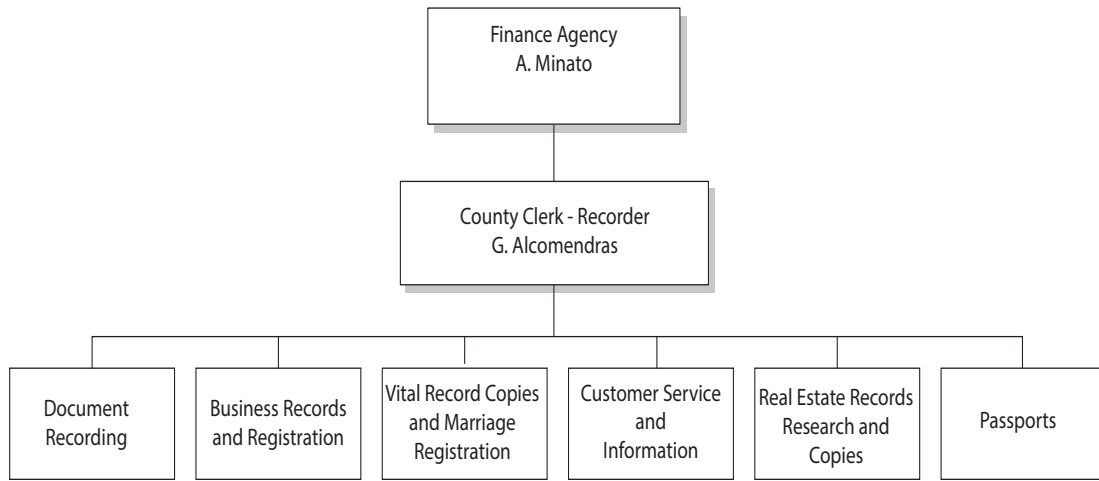


Gross Appropriation Trend



Staffing Trend





Section 1 : Finance and Government





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reorganize Finance Agency Administration	●	No impact on services	2.0	\$349,224	—
Reduce Budget for Professional and Specialized Services	↓	Reduce capacity to contract for professional and specialized services	—	(\$200,000)	—

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

● Reorganize Finance Agency Administration

Recommended Action: Receive a transfer of 2.0 FTE Finance Agency Administration positions from Controller-Treasurer Department.

Summary of Position Changes

Job Code	Job Title	FTE
B2P	Administrative Support Officer II	1.0
B1N	Senior Management Analyst	1.0
Total		2.0

Positions Added: 2.0 FTE
Ongoing Cost: \$349,224

↓ Reduce Budget for Professional and Specialized Services

Recommended Action: Reduce the budget for Services and Supplies by \$200,000.

Ongoing Savings: \$200,000



Changes Approved by the Board of Supervisors

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

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,529,507	\$ 8,536,707	\$ 7,892,388	\$ 9,345,409	\$ 815,902	9.6%
Services And Supplies	3,135,910	3,305,759	2,011,723	4,224,502	1,088,592	34.7%
Fixed Assets	—	11,000	10,701	—	—	—
Operating/Equity Transfers	1,206,408	1,433,408	1,357,557	68,987	(1,137,421)	-94.3%
Total Net Expenditures	\$ 12,871,825	\$ 13,286,874	\$ 11,272,369	\$ 13,638,898	\$ 767,073	6.0%
Total Revenues	43,872,787	43,872,787	39,869,726	41,253,787	(2,619,000)	-6.0%
Net Cost	\$ (31,000,962)	\$ (30,585,913)	\$ (28,597,357)	\$ (27,614,889)	\$ 3,386,073	-10.9%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,202,411	\$ 8,202,411	\$ 7,620,226	\$ 9,015,218	\$ 812,807	9.9%
Services And Supplies	1,359,230	1,356,105	1,325,068	2,451,141	1,091,911	80.3%
Fixed Assets	—	11,000	10,701	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 9,561,641	\$ 9,569,516	\$ 8,955,995	\$ 11,466,359	\$ 1,904,718	19.9%
Total Revenues	41,690,787	41,690,787	36,657,514	38,520,787	(3,170,000)	-7.6%
Net Cost	\$ (32,129,146)	\$ (32,121,271)	\$ (27,701,519)	\$ (27,054,428)	\$ 5,074,718	-15.8%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ (1,881)	\$ 319	\$ 265	—	\$ 1,881	-100.0%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	8,944	6,744	308	8,686	(258)	-2.9%
Operating/Equity Transfers	53,179	113,179	106,315	—	(53,179)	-100.0%
Total Net Expenditures \$	60,242 \$	120,242 \$	106,888 \$	8,686 \$	(51,556)	-85.6%
Total Revenues	205,000	205,000	196,470	215,000	10,000	4.9%
Net Cost \$	(144,758) \$	(84,758) \$	(89,583) \$	(206,314) \$	(61,556)	42.5%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 947	\$ 2,847	\$ 2,780	\$ —	\$ (947)	-100.0%
Services And Supplies	1,162,744	1,341,018	472,887	1,160,715	(2,029)	-0.2%
Operating/Equity Transfers	746,321	841,321	772,334	68,987	(677,334)	-90.8%
Total Net Expenditures \$	1,910,012 \$	2,185,186 \$	1,248,001 \$	1,229,702 \$	(680,310)	-35.6%
Total Revenues	1,260,000	1,260,000	1,986,228	1,600,000	340,000	27.0%
Net Cost \$	650,012 \$	925,186 \$	(738,227) \$	(370,298) \$	(1,020,310)	-157.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 240,574	\$ 243,674	\$ 243,635	\$ 250,191	\$ 9,617	4.0%
Services And Supplies	250,376	247,276	37,915	249,860	(516)	-0.2%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures \$	490,950 \$	490,950 \$	281,550 \$	500,051 \$	9,101	1.9%
Total Revenues	235,000	235,000	343,707	295,000	60,000	25.5%
Net Cost \$	255,950 \$	255,950 \$	(62,157) \$	205,051 \$	(50,899)	-19.9%



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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,141	\$ 7,141	\$ 249	\$ —	\$ (7,141)	-100.0%
Services And Supplies	259,308	259,308	161,389	259,050	(258)	-0.1%
Operating/Equity Transfers	182,154	212,154	212,154	—	(182,154)	-100.0%
Total Net Expenditures	\$ 448,603	\$ 478,603	\$ 373,792	\$ 259,050	\$ (189,553)	-42.3%
Total Revenues	217,000	217,000	314,416	283,000	66,000	30.4%
Net Cost	\$ 231,603	\$ 261,603	\$ 59,377	\$ (23,950)	\$ (255,553)	-110.3%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 80,315	\$ 80,315	\$ 25,234	\$ 80,000	\$ (315)	-0.4%
Services And Supplies	80,308	80,308	308	80,050	(258)	-0.3%
Operating/Equity Transfers	224,754	266,754	266,754	—	(224,754)	-100.0%
Total Net Expenditures	\$ 385,377	\$ 427,377	\$ 292,296	\$ 160,050	\$ (225,327)	-58.5%
Total Revenues	225,000	225,000	327,715	290,000	65,000	28.9%
Net Cost	\$ 160,377	\$ 202,377	\$ (35,419)	\$ (129,950)	\$ (290,327)	-181.0%

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

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	15,000	15,000	13,847	15,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 15,000	\$ 15,000	\$ 13,847	\$ 15,000	\$ —	—
Total Revenues	40,000	40,000	43,676	50,000	10,000	25.0%
Net Cost	\$ (25,000)	\$ (25,000)	\$ (29,829)	\$ (35,000)	\$ (10,000)	40.0%





Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



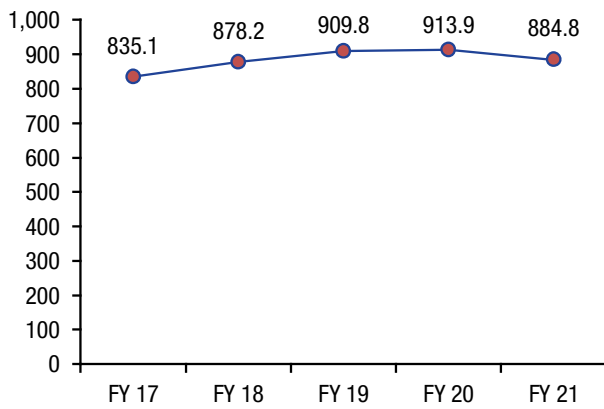
Departments

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of Pretrial Services
- ◆ Criminal Justice System-Wide Costs
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Office of the Medical Examiner-Coroner

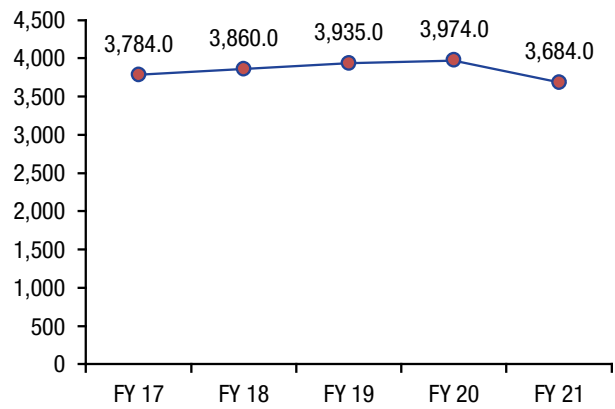
Public Safety and Justice

Office of the District Attorney Budget Unit 202	Office of the Sheriff Budget Units 230
Public Defender Budget Unit 204	Department of Correction Budget Unit 235, 240
Office of Pretrial Services Budget Unit 210	Probation Department Budget Unit 246
Criminal Justice System-Wide Costs Budget Unit 217	Medical Examiner-Coroner Budget Unit 293

Section 2: Public Safety and Justice



Gross Appropriation Trend



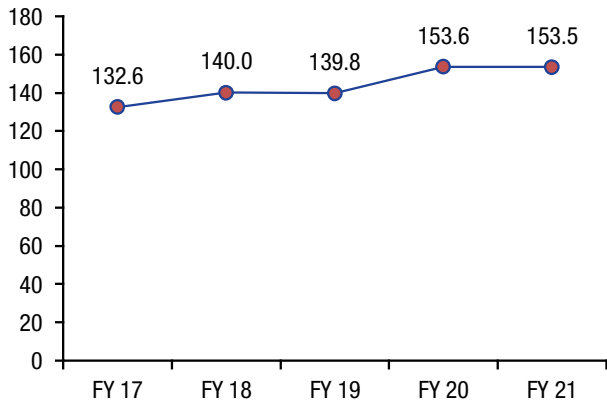
Staffing Trend



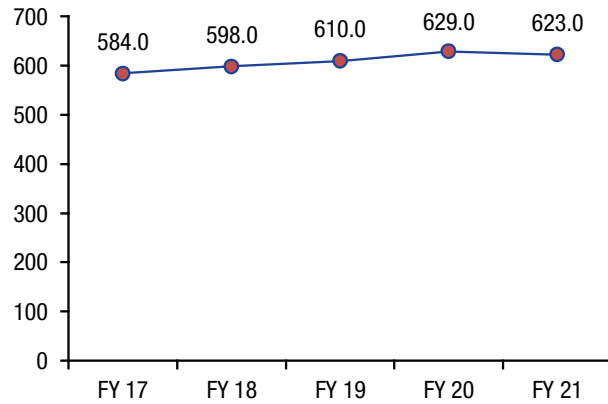
Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	140,766,123	138,371,146	(2,394,977)	-1.7%
Total Revenues	17,327,329	18,892,901	1,565,572	9.0%
Net Cost \$	123,438,794 \$	119,478,245 \$	(3,960,549)	-3.2%

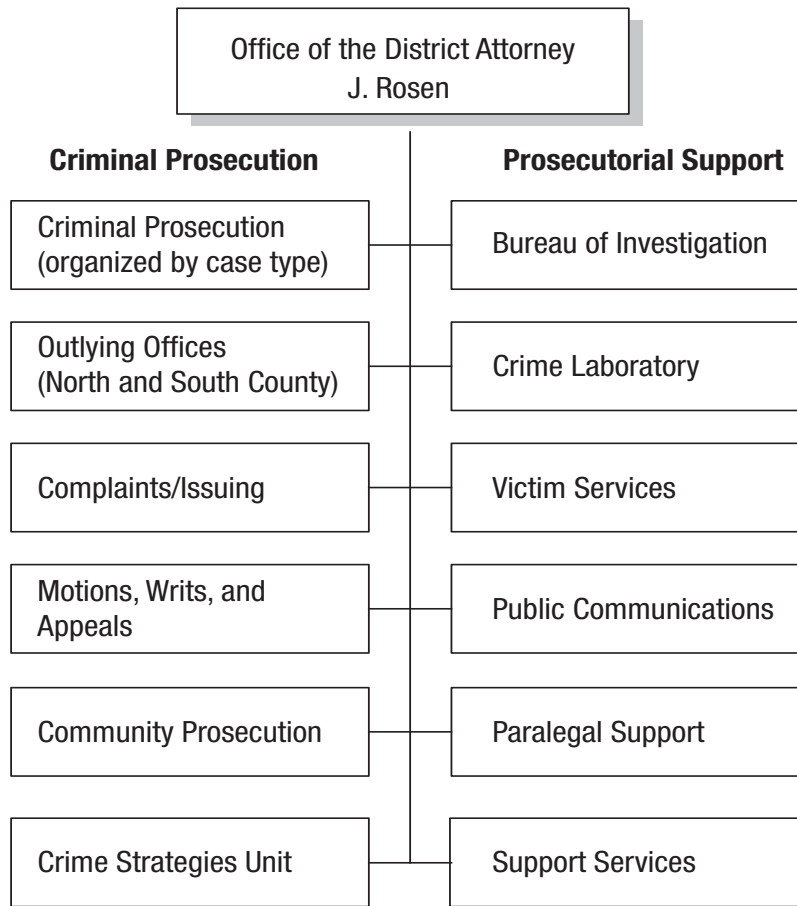


Gross Appropriation Trend



Staffing Trend





Section 2: Public Safety and Justice





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Shift Funding for 2012 Measure A Services	●	Continue training and clerical support for prosecutions	—	—	—
Reduce Personnel and Service Expenditures	●	Realign budget with actual spending with no impact to services	—	(\$422,125)	—
Reduce Budget for Salaries and Benefits	↓	Future reductions will have an adverse impact on client services	—	(\$1,650,000)	—

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

● Shift Funding for 2012 Measure A Services

Recommended Action: Shift funding allocation of 9.0 FTE positions from 2012 Measure A Sales Tax to General Fund for clerical resources for misdemeanor pretrial diversion and domestic violence prosecution and to accommodate \$100,000 ongoing cost for Crime Lab training.

Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	1.0
D09	Office Specialist III	3.0
D1K	Legal Support Supervisor	1.0
D66	Legal Secretary II	1.0
F38	Justice System Clerk I	1.0
V68	Criminalist II	1.0
V73	Senior Paralegal	1.0
Total		9.0

Ongoing Net Cost: \$1,384,951
 Offset by a reduction in 2012 Measure A



● Reduction Personnel and Services Expenditures

Recommended Action: Reduce \$200,000 in use of rehired annuitant attorneys and \$222,125 in professional and specialized services to reflect actual historical spending.

Ongoing Net Savings: \$422,125
 Decrease in Salaries and Benefits: \$200,000
 Decrease in Services and Supplies: \$222,125

↓ Reduce Budget for Salaries and Benefits

Recommended Action: Decrease funding by \$1,650,000 to reflect department’s vacancies as interim action to provide the department the opportunity to develop an attrition-based reduction plan.

Ongoing Net Savings: \$1,650,000

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 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Personnel and Services	↓	Reduce case filing and clerical support	(15.0)	(\$4,152,182)	—

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

↓ Reduce Personnel and Services

Board Action: Delete various positions in the department’s operational units and \$459,942 in services and supplies.

This Board-approved adjustment to the County Executive’s FY 20-21 Recommended Budget is based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
B2L	Administrative Services Manager I	(1.0)
U20	Attorney IV - District Attorney	(7.0)
V76	Criminal Investigator II	(2.0)
V67	Criminalist III	(1.0)
F38	Justice System Clerk I	(2.0)
V73	Sr Paralegal	(1.0)
B1D	Management Analyst	(1.0)
Total		(15.0)

Positions Deleted: 15.0 FTE
Ongoing Net Savings: \$4,152,182
 Decrease in Salaries and Benefits: \$3,692,225
 Decrease in Services and Supplies: \$459,942

Section 2: Public Safety and Justice



**Revenue and Appropriation for Expenditures
Office of the District Attorney— Budget Unit 202**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 131,633,246	\$ 131,395,055	\$ 128,863,278	\$ 130,286,291	\$ (1,346,955)	-1.0%
Services And Supplies	21,554,695	27,187,693	24,433,626	23,020,583	1,465,888	6.8%
Fixed Assets	457,813	1,555,731	753,897	159,181	(298,632)	-65.2%
Total Gross Expenditures	\$ 153,645,754	\$ 160,138,479	\$ 154,050,801	\$ 153,466,055	\$ (179,699)	-0.1%
Expenditure Transfers	(12,879,631)	(14,228,923)	(13,182,650)	(15,094,909)	(2,215,278)	17.2%
Total Net Expenditures	\$ 140,766,123	\$ 145,909,556	\$ 140,868,151	\$ 138,371,146	\$ (2,394,977)	-1.7%
Total Revenues	17,327,329	21,642,778	21,360,528	18,892,901	1,565,572	9.0%
Net Cost	\$ 123,438,794	\$ 124,266,778	\$ 119,507,623	\$ 119,478,245	\$ (3,960,549)	-3.2%

**Revenue and Appropriation for Expenditures
Office of the District Attorney— Budget Unit 202
General Fund — Fund 0001**

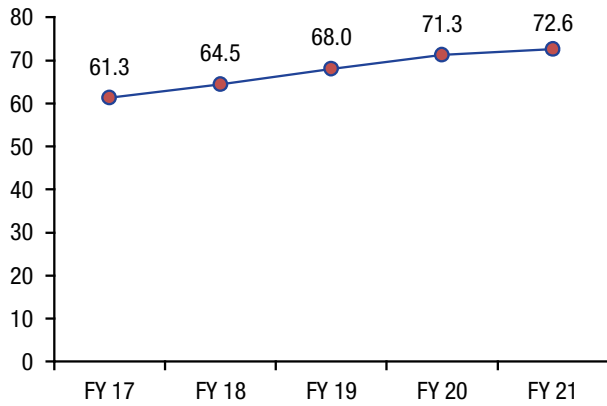
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 131,633,246	\$ 131,395,055	\$ 128,863,278	\$ 130,286,291	\$ (1,346,955)	-1.0%
Services And Supplies	21,554,695	27,187,693	24,433,626	23,020,583	1,465,888	6.8%
Fixed Assets	457,813	1,555,731	753,897	159,181	(298,632)	-65.2%
Total Gross Expenditures	\$ 153,645,754	\$ 160,138,479	\$ 154,050,801	\$ 153,466,055	\$ (179,699)	-0.1%
Expenditure Transfers	(12,879,631)	(14,228,923)	(13,182,650)	(15,094,909)	(2,215,278)	17.2%
Total Net Expenditures	\$ 140,766,123	\$ 145,909,556	\$ 140,868,151	\$ 138,371,146	\$ (2,394,977)	-1.7%
Total Revenues	17,327,329	21,642,778	21,360,528	18,892,901	1,565,572	9.0%
Net Cost	\$ 123,438,794	\$ 124,266,778	\$ 119,507,623	\$ 119,478,245	\$ (3,960,549)	-3.2%



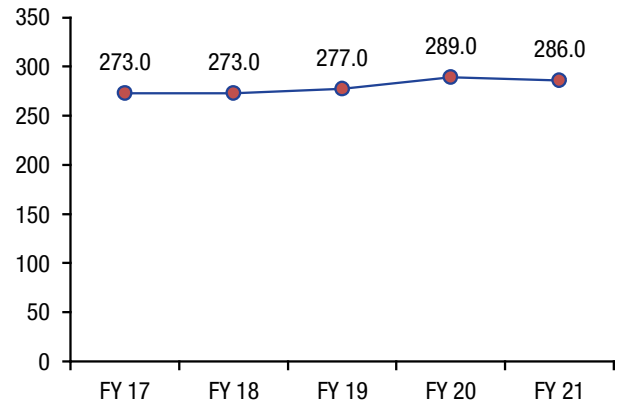
Office of the Public Defender

Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	71,040,382	72,292,862	1,252,480	1.8%
Total Revenues	1,201,835	1,319,712	117,877	9.8%
Net Cost \$	69,838,547 \$	70,973,150 \$	1,134,603	1.6%



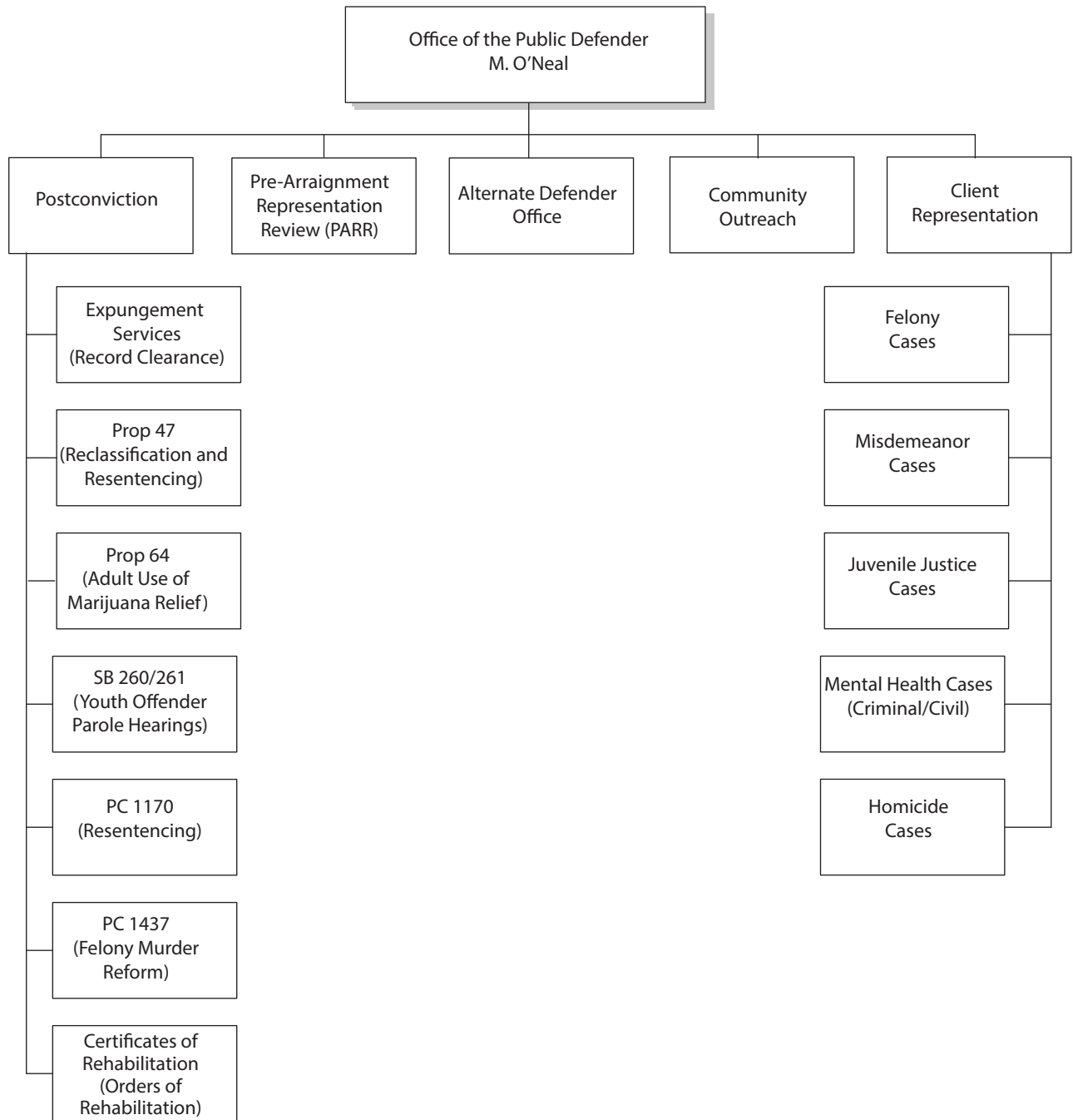
Gross Appropriation Trend

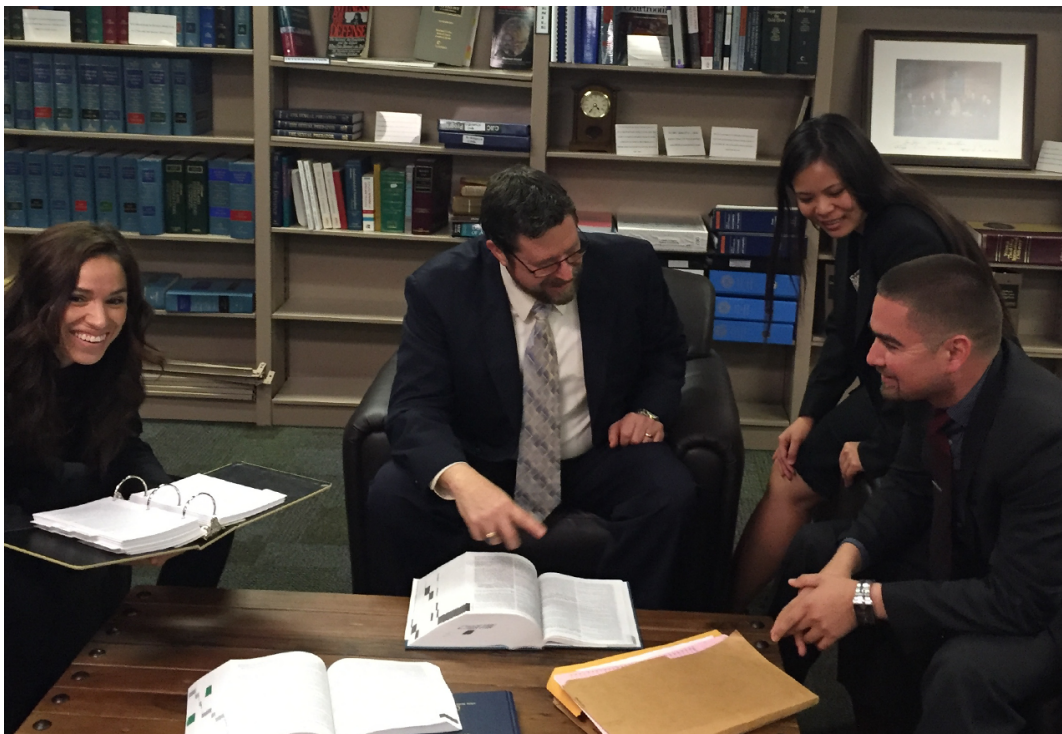


Staffing Trend

Section 2: Public Safety and Justice







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Budget for Salaries and Employee Benefits	↓	Future reductions to staffing will have an adverse impact on client services	—	(1,000,000)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↓ Reduce Budget for Salaries and Employee Benefits

Recommended Action: Decrease funding for salaries and benefits by \$1,000,000 to provide the department the opportunity to develop an attrition-based reduction plan in FY 20-21 for approval by the Board of Supervisors to delete positions.

Ongoing Savings: \$1,000,000



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 County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Resources in the Office of the Public Defender and Alternate Defender Office	●	No impact to current services because current staff will absorb the work	(4.0)	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Reduce Resources in the Office of the Public Defender and Alternate Defender Office

Board Action: Delete various positions and reduce ongoing funding in the amount of \$190,987 for services and supplies in the Office of the Public Defender and Alternate Defender Office. The savings are offset by reversing a \$1,000,000 Object 1 (salaries

and employee benefits) reduction placeholder, which was included in the FY 2020-21 Recommended Budget.

Summary of Position Changes

Job Code	Job Title	FTE
U15	Attorney IV- Public Defender	1.0
V73	Senior Paralegal	1.0
V78	Public Defender Investigator II	1.0
F38	Justice System Clerk I	1.0
Total		4.0

Positions Deleted: 4.0 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits for Positions: \$809,130

Decrease in Services and Supplies: \$190,870

Increase in Salaries and Benefits (Placeholder): \$1,000,000

Revenue and Appropriation for Expenditures Office of the Public Defender— Budget Unit 204

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 63,918,508	\$ 64,338,752	\$ 63,955,629	\$ 64,488,199	\$ 569,691	0.9%
Services And Supplies	7,355,874	9,904,581	9,379,936	8,062,663	706,789	9.6%
Fixed Assets	24,000	30,073	30,073	—	(24,000)	-100.0%
Total Gross Expenditures	\$ 71,298,382	\$ 74,273,406	\$ 73,365,638	\$ 72,550,862	\$ 1,252,480	1.8%
Expenditure Transfers	(258,000)	(260,000)	(260,000)	(258,000)	—	—
Total Net Expenditures	\$ 71,040,382	\$ 74,013,406	\$ 73,105,638	\$ 72,292,862	\$ 1,252,480	1.8%
Total Revenues	1,201,835	1,359,500	1,401,668	1,319,712	117,877	9.8%
Net Cost	\$ 69,838,547	\$ 72,653,906	\$ 71,703,970	\$ 70,973,150	\$ 1,134,603	1.6%



**Revenue and Appropriation for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

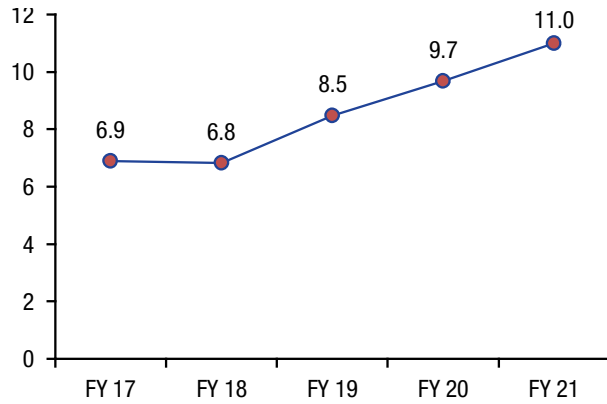
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 63,918,508	\$ 64,338,752	\$ 63,955,629	\$ 64,488,199	\$ 569,691	0.9%
Services And Supplies	7,355,874	9,904,581	9,379,936	8,062,663	706,789	9.6%
Fixed Assets	24,000	30,073	30,073	—	(24,000)	-100.0%
Total Gross Expenditures	\$ 71,298,382	\$ 74,273,406	\$ 73,365,638	\$ 72,550,862	\$ 1,252,480	1.8%
Expenditure Transfers	(258,000)	(260,000)	(260,000)	(258,000)	—	—
Total Net Expenditures	\$ 71,040,382	\$ 74,013,406	\$ 73,105,638	\$ 72,292,862	\$ 1,252,480	1.8%
Total Revenues	1,201,835	1,359,500	1,401,668	1,319,712	117,877	9.8%
Net Cost	\$ 69,838,547	\$ 72,653,906	\$ 71,703,970	\$ 70,973,150	\$ 1,134,603	1.6%



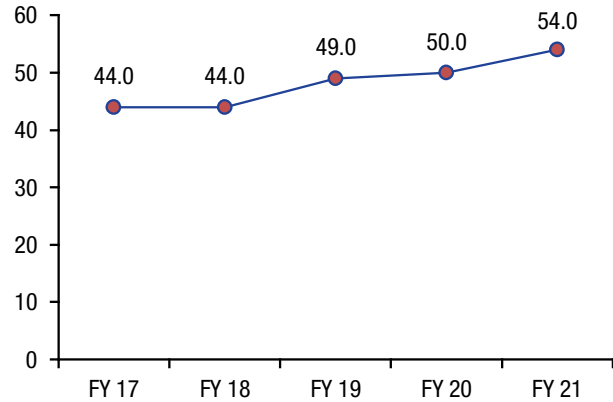
Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	9,574,950	10,941,730	1,366,780	14.3%
Total Revenues	751,562	825,071	73,509	9.8%
Net Cost \$	8,823,388 \$	10,116,659 \$	1,293,271	14.7%

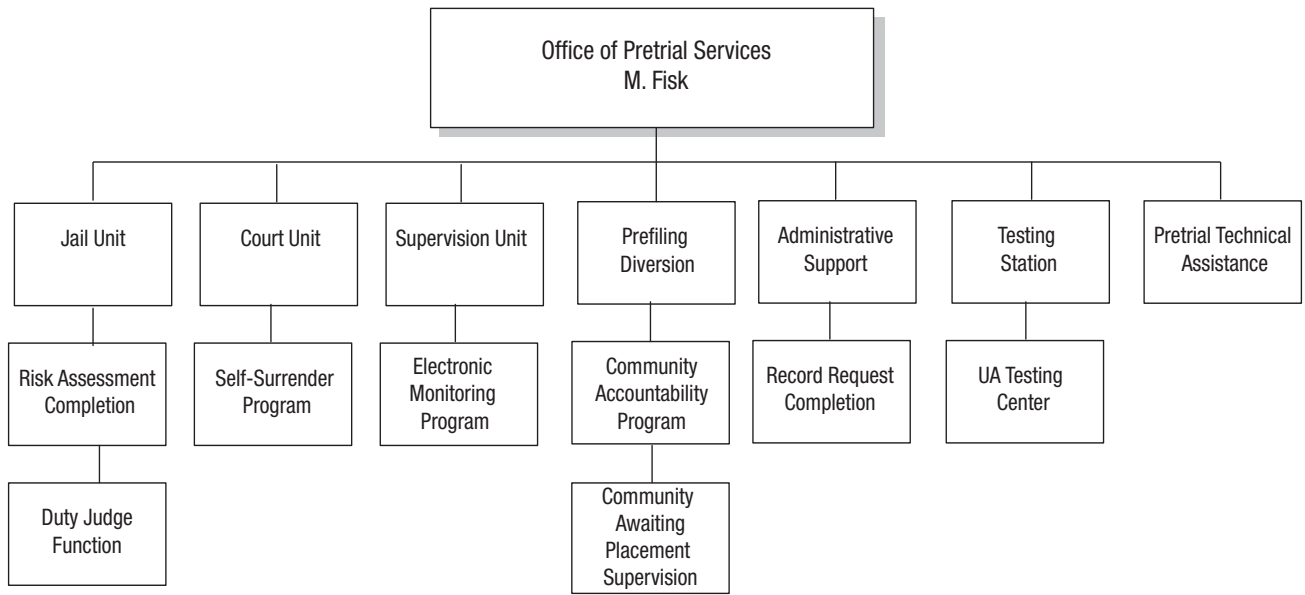


Gross Appropriation Trend



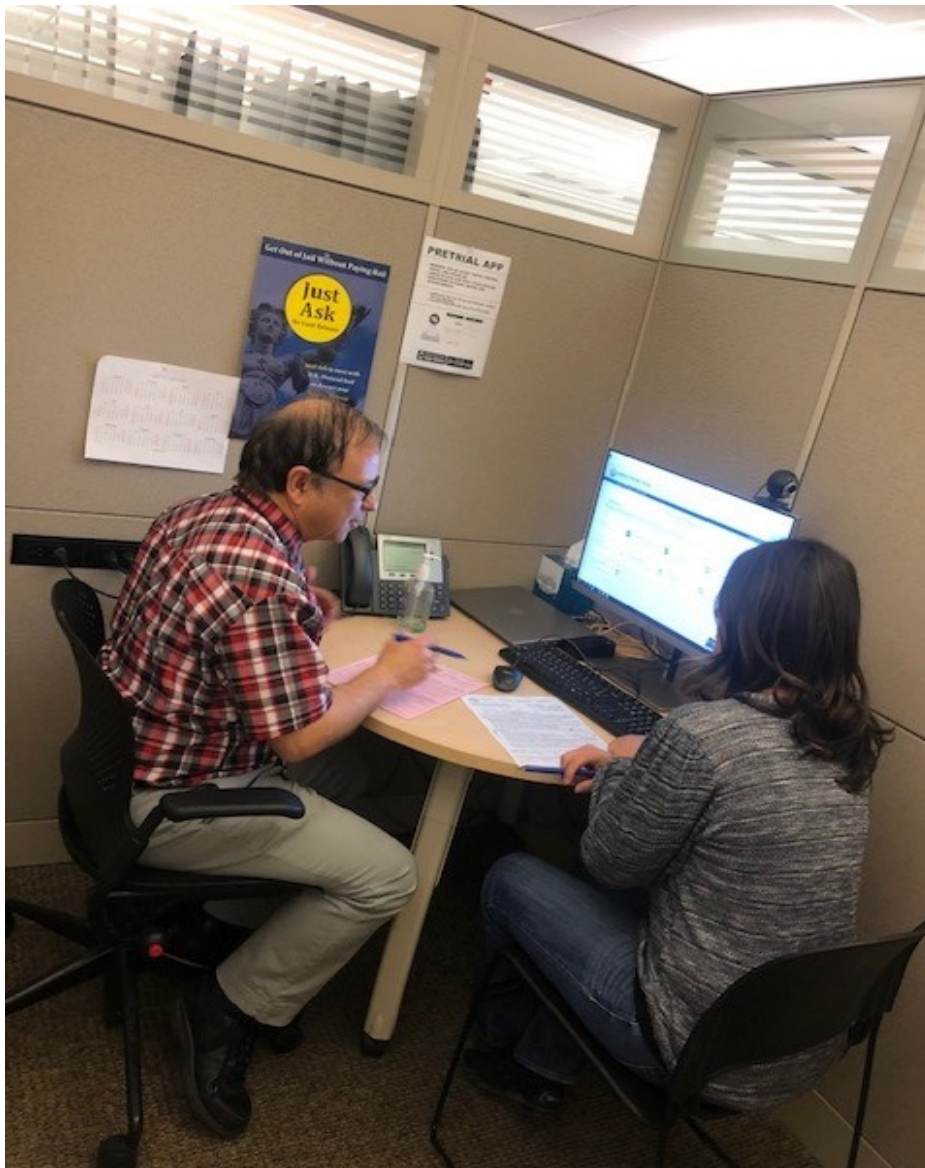
Staffing Trend





Section 2: Public Safety and Justice





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Augment Staff for Supervision	↑	Reduce caseload and increase capacity for risk assessments	4.0	\$552,876	(\$138,219)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Augment Staff for Supervision

Recommended Action: Add 4.0 FTE Pretrial Services Officer III positions for supervising court-order compliance for clients.

Positions Added: 4.0 FTE
Ongoing Net Cost: \$552,876

One-time Net Savings: \$138,219
 Salary savings to reflect time for recruitment

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce AB 109 Resources	●	No service impact as it aligns to actual contract expenditures	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↓ Reduce AB109 Resources

Board Action: Reduce \$11,552 in ongoing funds for Public Safety Realignment (AB 109) contract services and supplies.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$0
 Decrease in reimbursement from AB 109 trust fund: \$11,552

**Revenue and Appropriation for Expenditures
 Office of Pretrial Services— Budget Unit 210**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,057,414	\$ 7,057,414	\$ 6,677,233	\$ 7,720,153	\$ 662,739	9.4%
Services And Supplies	2,623,969	2,870,121	2,479,039	3,301,577	677,608	25.8%
Total Gross Expenditures	\$ 9,681,383	\$ 9,927,535	\$ 9,156,272	\$ 11,021,730	\$ 1,340,347	13.8%
Expenditure Transfers	(106,433)	(106,433)	(17,031)	(80,000)	26,433	-24.8%
Total Net Expenditures	\$ 9,574,950	\$ 9,821,102	\$ 9,139,241	\$ 10,941,730	\$ 1,366,780	14.3%
Total Revenues	751,562	797,005	907,455	825,071	73,509	9.8%
Net Cost	\$ 8,823,388	\$ 9,024,097	\$ 8,231,786	\$ 10,116,659	\$ 1,293,271	14.7%



Revenue and Appropriation for Expenditures
Office of Pretrial Services— Budget Unit 210
General Fund — Fund 0001

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,057,414	\$ 7,057,414	\$ 6,677,233	\$ 7,720,153	\$ 662,739	9.4%
Services And Supplies	2,623,969	2,870,121	2,479,039	3,301,577	677,608	25.8%
Total Gross Expenditures	\$ 9,681,383	\$ 9,927,535	\$ 9,156,272	\$ 11,021,730	\$ 1,340,347	13.8%
Expenditure Transfers	(106,433)	(106,433)	(17,031)	(80,000)	26,433	-24.8%
Total Net Expenditures	\$ 9,574,950	\$ 9,821,102	\$ 9,139,241	\$ 10,941,730	\$ 1,366,780	14.3%
Total Revenues	751,562	797,005	907,455	825,071	73,509	9.8%
Net Cost	\$ 8,823,388	\$ 9,024,097	\$ 8,231,786	\$ 10,116,659	\$ 1,293,271	14.7%



Criminal Justice Systemwide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice System-Wide Costs— Budget Unit 217

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	47,067,368	49,991,398	2,924,030	6.2%
Total Revenues	236,659,132	219,135,142	(17,523,990)	-7.4%
Net Cost \$	(189,591,764) \$	(169,143,744) \$	20,448,020	-10.8%

Overview

The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and public safety sales tax revenue. Oversight and administration of maintenance of effort requirements are provided by the Controller-Treasurer's Office and the Office of the County Executive.

Trial Court Operations

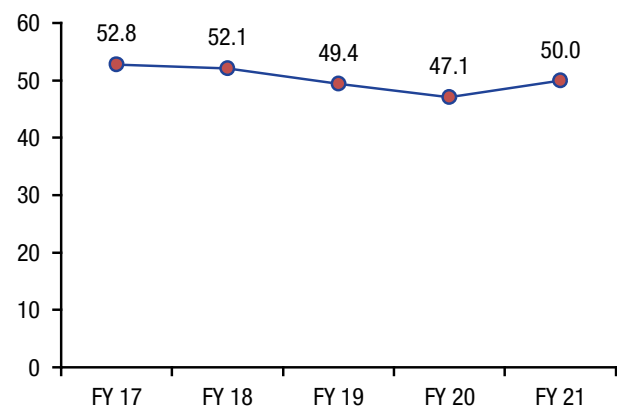
The Trial Court Funding Act of 1997 required the County of Santa Clara to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- ◆ An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); 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 20-21 MOE requirement is \$39,650,742.



Gross Appropriation Trend

Other Court-related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State, the County remains responsible for a court facility payment (CFP) as a maintenance-of-effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

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 20-21, the Administration estimates collections will total \$199.5 million, a \$23.4 million decrease from FY 19-20.

The maintenance of effort required of the County to fund public safety and justice programs sets a baseline level that changes each year at a rate similar to the growth or decline in this revenue account. The Controller-Treasurer Office has done a preliminary estimate of the MOE for FY 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 nonserious 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.

Responding to national campaigns to reduce the number of people with mental illnesses in jails, in 2016 the County of Santa Clara joined the *Stepping Up Initiative*. Each year millions of people with mental illnesses, many of whom also have substance use disorders, are booked into jails across the country. As part of the County's efforts to show its commitment to working on this issue locally, the Board of Supervisors approved jail diversion programming (e.g., the establishment of the Mission Street Sobering Center and increased treatment services) that led to reductions in the number of people incarcerated with mental illness and co-occurring disorders. Furthermore, there's

a renewed focus to create better paths to discharge individuals from jail into treatment in the community, such as the Community Awaiting Placement (CAPS) Program. Additionally, on January 6, 2017, the John D. and Catherine T. MacArthur Foundation, in partnership with the Urban Institute, selected the County of Santa Clara and 19 other jurisdictions nationwide to join the Safety and Justice Challenge. This challenge is committed to changing the way America thinks about and uses jails and reduce the level of racial and ethnic disparities in jail incarceration rates. These two national campaigns paved the foundation for the County to shape how to use AB 109 funding and the Reentry Network system to address mental illnesses in jails and safely reduce the jail population.

On April 23, 2019, the Board of Supervisors approved the Three-Year Adult Reentry Strategic Implementation Plan (fiscal years 2020-2022) that outlines a client-centered approach to improving the County's reentry infrastructure of services, support, and supervision in line with the mission of the Reentry Network. This client-centered approach identifies four key strategies, with 15 paradigms or objectives, supported and monitored by four workgroups. Implementation of this plan is dependent on the continued leadership and collaboration of County departments, community providers, partners, stakeholders, activists, and formerly incarcerated individuals and their families.

Since the implementation of the *Three-Year Adult Reentry Strategic Plan*, stakeholders have been committed to the following objectives:

- ◆ 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 will reduce racial and ethnic disparities.
- ◆ Over 70 percent of clients receiving reentry supported employment services will retain their jobs for more than a year.
- ◆ Over 60 percent of clients receiving AB 109 funded mental health or substance use treatment or both will successfully complete their program.

Summary of Realignment Revenue and Expenses

In FY 20-21, the County expects to receive from the State a base allocation of \$43.8 million, \$5.7 million as backfill for the loss growth allocation and \$200,000 as an incentive when the County submitted an annual AB 109 Survey to the BSCC, for a grand total of \$49.7 million. The current cost for the program is \$56.2 million. To close this gap, the Board of Supervisors approved a one-time General Fund subsidy and a one-time allocation from the AB 109 Fund Balance. There

is a structural deficit in AB 109 requiring further program reductions to be implemented at Mid-Year FY 20-21 and in the next budget cycle to balance to the anticipated revenue decline. Initial recommended adjustments to address the AB 109 deficit are incorporated into the FY 20-21 budget. Further adjustments to address the AB 109 deficit will be recommended for the FY 21-22 budget. The table below depicts the base cost and initial recommended ongoing and one-time changes for the FY 20-21 budget.

Department	FY20-21 REC FTE	FY20-21 REC Salaries and Benefits	FY20-21 REC Services and Supplies	FY20-21 Total REC Cost	FY20-21 ADOPTED FTE	FY20-21 ADOPTED Salaries and Benefits	FY20-21 ADOPTED Services and Supplies	FY20-21 Total ADOPTED Cost
County Executive/ Office of Reentry Services	17.0	\$2,581,733	\$1,116,468	\$3,698,201	16.0	\$2,525,557	\$1,040,577	\$3,566,134
Criminal Justice System-wide Costs	-	-	\$6,600,000	\$6,600,000	-	-	\$6,028,601	\$6,028,601
Employee Service Agencies	-	-	\$10,000	\$10,000	-	-	\$9,000	\$9,000
Technology Services and Solutions	-	-	\$450,000	\$450,000	-	-	\$405,000	\$405,000
Office of Supportive Housing	2.0	\$280,018	-	\$280,018	2.0	\$280,018	-	\$280,018
Public Defender - Expungement	3.0	\$667,786	-	\$667,786	3.0	\$667,786	-	\$667,786
Pretrial Services	5.0	\$721,106	\$115,517	\$836,623	5.0	\$721,106	\$103,965	\$825,071
Sheriff/ Department of Corrections	69.0	\$13,119,100	\$540,651	\$13,659,751	63.0	\$12,800,987	\$486,587	\$13,287,574
Probation	48.0	\$10,383,701	\$729,291	\$11,112,992	44.0	\$10,147,559	\$328,291	\$10,475,850
Facilities and Fleet	-	-	\$357,524	\$357,524	-	-	\$331,524	\$331,524
Custody Health (Medical and Mental Health)	19.0	\$3,648,256	\$211,009	\$3,859,265	17.0	\$3,532,389	\$39,276	\$3,571,665
Behavioral Health (Mental Health and SUTS)	25.0	\$3,927,885	\$8,824,467	\$12,752,352	16.0	\$3,505,277	\$8,324,578	\$11,829,855



Department	FY20-21 REC FTE	FY20-21 REC Salaries and Benefits	FY20-21 REC Services and Supplies	FY20-21 Total REC Cost	FY20-21 ADOPTED FTE	FY20-21 ADOPTED Salaries and Benefits	FY20-21 ADOPTED Services and Supplies	FY20-21 Total ADOPTED Cost
Social Service Agency (DEBS)	7.0	\$987,935	\$35,650	\$1,023,585	7.0	\$987,935	\$32,085	\$1,020,020
Santa Clara Valley Medical Center Hospitals & Clinics	18.0	\$3,920,352	\$14,800	\$3,935,152	17.0	\$3,861,540	\$13,320	\$3,874,860
Total	213.0	\$40,237,872	\$19,005,377	\$59,243,249	190.0	\$39,030,154	\$17,142,804	\$56,172,958

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Support the Adult Reentry Community-based Services	↑	Provides essential services to clients for successful reintegration into the community	—	—	\$4,700,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Support the Adult Reentry Community-based Services

Recommended Action: Allocate one-time funding of an additional \$4.7 million for various contracts that support AB 109 clients from various sources.

Service Impact: This allocation will provide funding to community-based agencies to provide in-custody and reentry direct services, to provide employment

services, psychosocial programming, legal services, life skills services, and service navigation to adults involved in the criminal justice system. This action will enable the County to positively impact reentry clients by providing services that are essential to their successful reintegration into the community.

One-time Cost: \$4,700,000

Increase the one-time allocation from fund balance: \$3,300,000
Increase the one-time allocation from LIS Fund: \$1,400,000

Changes Approved by the Board of Supervisors

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
AB 109 Relief - Criminal Justice System	↑	Provides essential services to clients for successful reintegration into the community	—	(\$380,000)	\$1,142,799
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ AB 109 Relief - Criminal Justice System

Board Action: Reduce \$380,000 in ongoing and \$1,334,198 in one time funds for Public Safety Realignment (AB 109) contract services and supplies.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue shortfall. This was also offset by additional one-time

discretionary funding in the amount of \$1,142,799 to provide funding for the contract services and supplies until March 7, 2021.

Ongoing Net Cost: \$0

Decrease in reimbursement from AB 109 trust fund: \$1,714,198

One-time Net Cost: \$1,142,799

One-time net cost for GF: \$1,142,799

One-time net cost for AB109: \$0

**Revenue and Appropriation for Expenditures
Criminal Justice System-Wide Costs— Budget Unit 217**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 45,753,931	\$ 54,169,154	\$ 49,629,902	\$ 49,991,398	\$ 4,237,467	9.3%
Operating/Equity Transfers	1,313,437	—	—	—	(1,313,437)	-100.0%
Total Net Expenditures	\$ 47,067,368	\$ 54,169,154	\$ 49,629,902	\$ 49,991,398	\$ 2,924,030	6.2%
Total Revenues	236,659,132	244,087,219	220,345,915	219,135,142	(17,523,990)	-7.4%
Net Cost	\$(189,591,764)	\$(189,918,065)	\$(170,716,012)	\$(169,143,744)	\$ 20,448,020	-10.8%

**Revenue and Appropriation for Expenditures
Criminal Justice System-Wide Costs— Budget Unit 217
General Fund — Fund 0001**

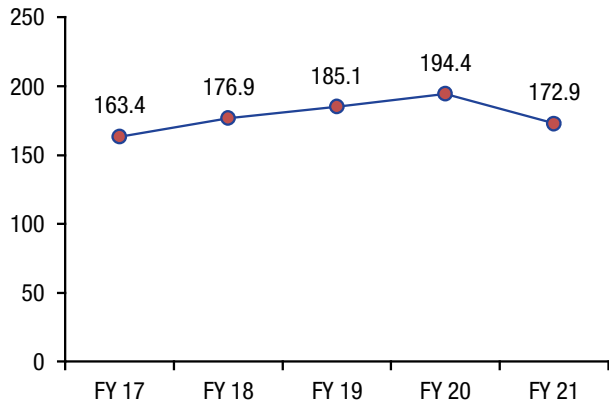
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 45,753,931	\$ 54,169,154	\$ 49,629,902	\$ 49,991,398	\$ 4,237,467	9.3%
Operating/Equity Transfers	1,313,437	—	—	—	(1,313,437)	-100.0%
Total Net Expenditures	\$ 47,067,368	\$ 54,169,154	\$ 49,629,902	\$ 49,991,398	\$ 2,924,030	6.2%
Total Revenues	236,659,132	244,087,219	220,345,915	219,135,142	(17,523,990)	-7.4%
Net Cost	\$(189,591,764)	\$(189,918,065)	\$(170,716,012)	\$(169,143,744)	\$ 20,448,020	-10.8%



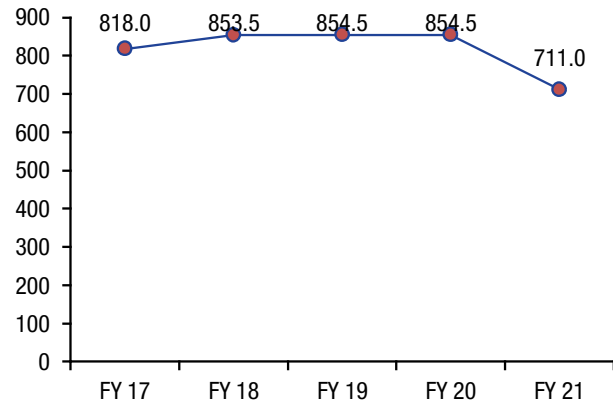
Office of the Sheriff

Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	189,601,365	166,552,447	(23,048,918)	-12.2%
Total Revenues	83,848,317	72,307,348	(11,540,969)	-13.8%
Net Cost \$	105,753,048 \$	94,245,099 \$	(11,507,949)	-10.9%



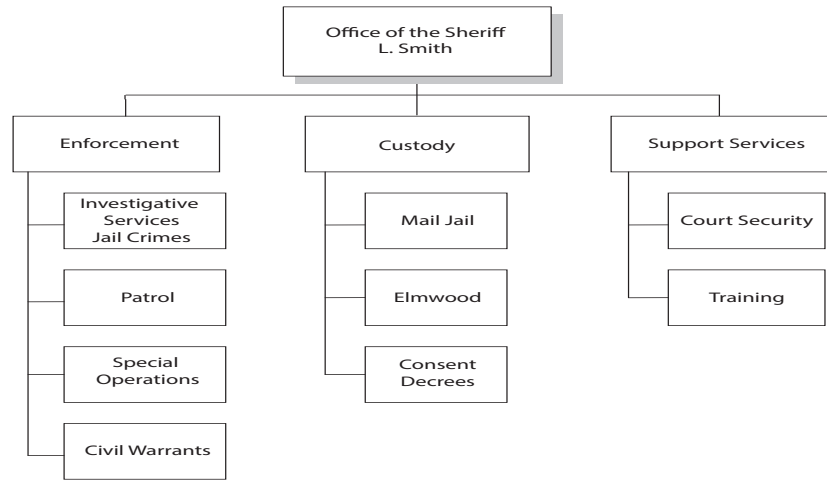
Gross Appropriation Trend



Staffing Trend

In addition to the 711.0 positions above, the Sheriff has assigned an additional 775 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 Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Increase Emergency Vehicle Operations Training Center Staff	↑	Increased support to training center staff and trainees.	3.0	\$0	(\$169,528)
Reduce Resources in Enforcement	↓	Reduced services in various Enforcement units	-12.0	(\$2,479,425)	—
Reduce Resources in Sheriff Administration	↓	Reduced resources to manage contracts and information requests.	-1.0	(\$167,407)	—
Reduce Resources in the Records Division	↓	Reduced support services to Enforcement.	-1.0	(\$114,188)	—
Reduce Resources in the Accounting Unit	↓	Reduced Accounting support services.	-1.0	(\$98,890)	—
Reduce Overtime in Sheriff Administration and Patrol	↓	Reduced availability for special projects.	—	(\$331,979)	—

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

↑ Increase Emergency Vehicle Operations Training Center Staff

Recommended Action: Add 2.0 FTE Deputy Sheriff positions and 1.0 FTE Senior Training and Staff Development Specialist position for the Office of the Sheriff’s Emergency Vehicle Operations Regional Training Facility.

Positions Added: 3.0 FTE

Ongoing Cost: \$0

Increase in ongoing General Fund salaries and benefits: \$674,042
 offset by ongoing transfer from Justice Training Center Training Fund
 Increase in Justice Center Training Fund Expenditures: \$674,042

One-time Savings: \$169,528

Salary savings reflecting time for recruitment



↓ Reduce Resources in Enforcement

Recommended Action: Delete 11.0 FTE Deputy Sheriff positions and 1.0 FTE Community Worker position in Enforcement.

Positions Deleted: 12.0 FTE
Ongoing Savings: \$2,479,425

↓ Reduce Resources in the Records Division

Recommended Action: Delete 1.0 FTE Records Technician position within the Records Division.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$114,188

↓ Reduce Resources in Sheriff Administration

Recommended Action: Delete 1.0 FTE Management Analyst position in Administration.

Positions Deleted: 1.0
Ongoing Savings: \$167,407

↓ Reduce Resources in the Accounting Unit

Recommended Action: Delete 1.0 FTE Account Clerk II position.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$98,890

↓ Reduce Overtime in Administration and Patrol

Recommended Action: Reduce allocation for overtime in the amount of \$331,979.

Ongoing Savings: \$331,979

Section 2: Public Safety and Justice

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
CEO Revised REC: Replace Sr. Training and Staff Development Specialist with Sheriff Training Specialist	●	Modify staffing in Training Unit	0.0	(\$15,950)	—
CEO Revised REC: Reduce expenses in the Office of the Sheriff	↓	Reduce Enforcement and Administration Resources	-131.5	(\$24,775,084)	—
CEO Revised REC: Delete Deputy Sheriff Position in the Office of the Sheriff Funded by AB109	↓	Reduce Enforcement Resources	-1.0	—	\$146,389

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



● **CEO Revised REC: Replace Senior Training and Staff Development Specialist with Sheriff Training Specialist**

Board Action: This revised recommendation revises the County Executive recommendation adding 1.0 FTE Sr Training & Staff Development Specialist (B23). ESA asserts that the correct job code is Sheriff's Training Specialist (U92)

Net Positions Added: 0.0 FTE
Net Savings: \$15,950

↓ **CEO Revised REC: Reduce expenses in the Office of the Sheriff**

Board Action: This revised recommendations deletes 131.5 FTE vacant positions in the Office of the Sheriff.

Summary of Position Changes

Job Code	Job Title	FTE
U64	Deputy Sheriff	96.0
U61	Sheriff Sergeant	2.0
U66	Deputy Sheriff Cadet	2.0
X17	Executive Assistant I	1.0
B1N	Senior Management Analyst	1.0
D97	Account Clerk II	1.0
D94	Supervising Account Clerk II	1.0
M11	Fleet Maintenance Scheduler	1.0
D97	Human Resources Support Supervisor	1.0
D5D	Human Resources Assistant	1.0
D42	Law Enforcement Records Tech	7.0
B62	Law Enforcement Records Admin	1.0
B3N	Program Manager II	1.0
G46	Network Engineer	2.0
B2U	Data Base Administrator	0.5
G2L	Systems Administrator	1.0
G73	Sheriff's Tech	4.0
U92	Sheriff Training Specialist	1.0
D09	Office Specialist III	1.0
V4T	Latent Fingerprint Examiner III	2.0
G1S	Senior IT Field Support Specialist	1.0
V67	Criminalist III	3.0
Total		131.5

Positions Deleted: 131.5 FTE
Savings: \$24,775,084

↓ **CEO Revised REC: Delete Deputy Sheriff Position in the Office of the Sheriff Funded by AB109**

Board Action: Delete 1.0 FTE Deputy Sheriff position that is funded by Public Safety Realignment (AB109).

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue shortfall. This was also offset by additional one-time discretionary funding in the amount of \$146,389 to provide funding for this position until March 7, 2021.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$219,583
Decrease in Reimbursement from AB109 trust fund: \$219,583

One-time Net Cost: \$146,389

One-time net cost for General Fund: \$36,597
One-time net cost for AB109: \$109,792

**Revenue and Appropriation for Expenditures
Office of the Sheriff— Budget Unit 230**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 163,266,550	\$ 160,842,508	\$ 157,926,202	\$ 141,683,317	\$ (21,583,233)	-13.2%
Services And Supplies	31,067,086	31,469,529	28,535,249	31,171,435	104,349	0.3%
Fixed Assets	70,613	2,430,566	1,062,263	—	(70,613)	-100.0%
Total Gross Expenditures	\$ 194,404,249	\$ 194,742,603	\$ 187,523,714	\$ 172,854,752	\$ (21,549,497)	-11.1%
Expenditure Transfers	(4,802,884)	(4,802,884)	(7,658,556)	(6,302,305)	(1,499,421)	31.2%
Total Net Expenditures	\$ 189,601,365	\$ 189,939,719	\$ 179,865,158	\$ 166,552,447	\$ (23,048,918)	-12.2%
Total Revenues	83,848,317	89,182,631	81,777,978	72,307,348	(11,540,969)	-13.8%
Net Cost	\$ 105,753,048	\$ 100,757,088	\$ 98,087,180	\$ 94,245,099	\$ (11,507,949)	-10.9%

**Revenue and Appropriation for Expenditures
Office of the Sheriff— Budget Unit 230
General Fund — Fund 0001**

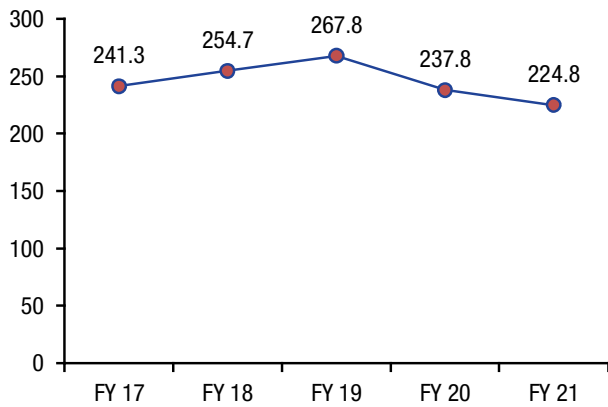
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 163,266,550	\$ 160,842,508	\$ 157,926,202	\$ 141,683,317	\$ (21,583,233)	-13.2%
Services And Supplies	31,067,086	31,469,529	28,535,249	31,171,435	104,349	0.3%
Fixed Assets	70,613	2,430,566	1,062,263	—	(70,613)	-100.0%
Total Gross Expenditures	\$ 194,404,249	\$ 194,742,603	\$ 187,523,714	\$ 172,854,752	\$ (21,549,497)	-11.1%
Expenditure Transfers	(4,802,884)	(4,802,884)	(7,658,556)	(6,302,305)	(1,499,421)	31.2%
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Net Cost	\$ 105,753,048	\$ 100,757,088	\$ 98,087,180	\$ 94,245,099	\$ (11,507,949)	-10.9%



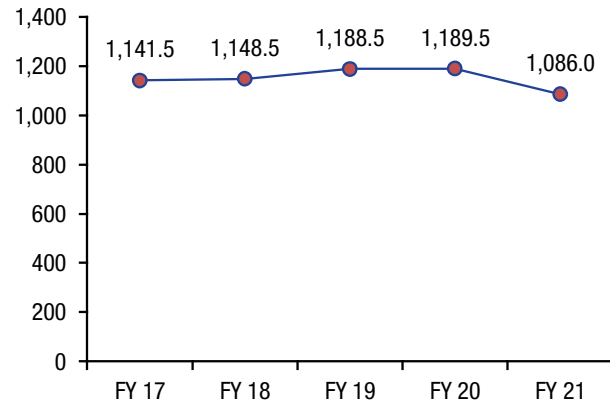
Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235 & 240

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	237,642,136	224,606,974	(13,035,162)	-5.5%
Total Revenues	12,744,861	13,066,780	321,919	2.5%
Net Cost \$	224,897,275 \$	211,540,194 \$	(13,357,081)	-5.9%



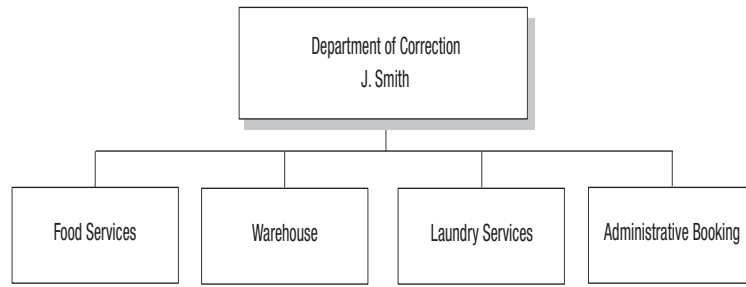
Gross Appropriation Trend



Staffing Trend

Of the above 1,086 positions, the Sheriff has authorized the assignment of 775 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 Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Correctional Resources	↓	Reduce staffing in the jails	-8.0	(\$1,572,136)	—
Reduce Overtime in Jail Operations	↓	No impact to current services	—	(\$1,131,981)	—
Replace Kitchen Equipment	●	Continue to cook meals in-house	—	—	\$450,000
Reduce Resources in the Administration Booking Unit	↓	Reduce efficiency in the Administration Booking Unit	-1.0	(\$104,150)	—
Reduce Resources in the Inmate Screening Unit	↓	Reduce timeliness for screening inmates	-1.0	(\$181,738)	—
Modify Staff Schedule in Food Services	◆	Improve flexibility in meal preparation	-3.0	(\$313,696)	—
Reduce AB109 Resources in Department of Correction - Contract	◆	Current staff will absorb	-1.0	\$0	—
Reduce AB109 Resources in Department of Correction	◆	Current staff will absorb	-1.0	\$0	—

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

↓ Reduce Correctional Resources

Recommended Action: Delete 8.0 FTE Sheriff’s Correctional Deputy positions.

Positions Deleted: 8.0 FTE
Ongoing Savings: \$1,572,136

↓ Reduce Overtime in Jail Operations

Recommended Action: Reduce allocation for overtime.

Ongoing Savings: \$1,131,981



● Replace Kitchen Equipment

Recommended Action: Allocate funding to purchase production cook chill controllers and bakery mixers to replace failing equipment.

One-time Cost: \$450,000

↓ Reduce Resources in the Administration Booking Unit

Recommended Action: Delete 1.0 FTE Law Enforcement Clerk position.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$104,150

↓ Reduce Resources in the Inmate Screening Unit

Recommended Action: Delete 1.0 FTE Rehabilitation Officer II position.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$181,738

◆ Modify Staff Schedule in Food Services

Recommended Action: Delete 3.0 FTE positions in the Food Services Unit.

Summary of Position Changes

Job Code	Job Title	FTE
H63	Baker	-1.0
H64	Dietetic Assistant	-1.0
H68	Food Services Worker-Correction	-1.0
Total		-3.0

Positions Deleted: 3.0 FTE
Ongoing Savings: \$313,696

◆ Reduce AB109 Resources in the Department of Correction-Contract

Recommended Action: Delete 1.0 FTE Sheriff's Correctional Deputy position that is currently vacant.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0
Decrease in Salaries and Benefits: \$173,468
Decrease in reimbursement from AB109 trust fund: \$173,468

◆ Reduce AB109 Resources in the Department of Correction

Recommended Action: Delete 1.0 FTE Rehabilitation Officer II position that is currently vacant.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0
Decrease in Salaries and Benefits: \$185,588
Decrease in reimbursement from AB109 trust fund: \$185,588

Section 2: Public Safety and Justice



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
CEO Revised REC: Delete Sheriff Correctional Deputy Positions in Department of Correction Contract Funded by AB109	↓	Reduce resources for inmate supervision	(2.0)	—	\$245,781
CEO Revised Rec: Reduce Expenses in Department of Correction Contract	↓	Reduce resources for inmate supervision	(38.0)	(\$7,363,913)	—
CEO Revised REC: Delete IT Field Support Specialist Position in Department of Correction Funded by AB 109	↓	Reduce resources in Information Technology	(1.0)	—	\$113,874
CEO Revised Rec: Reduce Expenses in Department of Corrections	↓	Reduce resources in Department of Correction Operations	(45.5)	(\$5,741,876)	—

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

● CEO Revised Rec: Delete Sheriff Correctional Deputy Positions in Department of Correction Contract Funded by AB 109

Board Action: Delete 2.0 FTE vacant Sheriff Correctional Deputy positions that are funded by Public Safety Realignment (AB 109).

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue shortfall. This was also offset by additional one-time discretionary funding in the amount of \$245,781 to provide funding for these positions until March 7, 2021.

Positions Deleted: 2.0 FTE
Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$368,672
Decrease in reimbursement from AB 109 trust fund: \$368,672

One-time Net Cost: \$245,781
One-time net cost for GF: \$245,781
One-time net cost for AB109: \$0

● CEO Revised Rec: Reduce Expenses in Department of Correction Contract

Board Action: This County Executive revised recommendation deletes 37.0 FTE Correctional Deputy Positions and 1.0 FTE Sheriff's Correctional Sergeant Position in the Department of Correction.

Positions Deleted: 38.0 FTE
Ongoing Savings: \$7,363,913

● CEO Revised Rec: Delete IT Field Support Specialist Position in Department of Correction Funded by AB 109

Board Action: Delete 1.0 FTE IT Field Support position that is funded by Public Safety Realignment (AB 109)

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue

shortfall. This was also offset by additional one-time discretionary funding in the amount of \$113,874 to provide funding for this position until March 7, 2021.

Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$170,811

Decrease in reimbursement from AB 109 trust fund: \$170,811

One-time Net Cost: \$113,874

One-time net cost for GF: \$28,375

One-time net cost for AB109: \$85,499

● CEO Revised Rec: Reduce Expenses in Department of Correction

Board Action: This County Executive revised recommendation deletes 45.5 FTE positions in the Department of Correction.

Summary of Position Changes

Job Code	Job Title	FTE
U63	Sheriff's Correctional Deputy Cadet	15.0
G77	Warehouse Materials Handler	1.0
H59	Cook II	2.0
H68	Food Service Worker - Corrections	2.0
G80	Supervising Storekeeper	1.0
C29	Executive Assistant I	2.0
B1P	Management Analyst	1.0
D97	Account Clerk II	1.0
D96	Accountant Assistant	2.0
B77	Accountant III	1.0
D5D	Human Resources Assistant II	2.0
G1T	IT Field Support Specialist	1.0
B2P	Admin Support Officer	1.0
G74	Custody Support Assistant	3.0
G72	Inmate Law Library Coordinator	1.0
D42	Law Enforcement Records Tech	2.5
D63	Law Enforcement Records Specialist	2.0
X91	Rehabilitation Officer	3.0
B1N	Senior Management Analyst	1.0
D43	Law Enforcement Clerk	1.0
Total		45.5

Positions Deleted: 45.5 FTE
Ongoing Savings: \$5,741,876

Revenue and Appropriation for Expenditures Department of Correction— Budget Unit 235

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 167,568,744	\$ 178,704,626	\$ 178,704,532	\$ 161,373,967	\$ (6,194,777)	-3.7%
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	0	—	—	—
Total Gross Expenditures	\$ 167,568,744	\$ 178,704,626	\$ 178,704,532	\$ 161,373,967	\$ (6,194,777)	-3.7%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 167,568,744	\$ 178,704,626	\$ 178,704,532	\$ 161,373,967	\$ (6,194,777)	-3.7%
Total Revenues	9,225,525	9,595,907	10,139,540	9,627,543	402,018	4.4%
Net Cost	\$ 158,343,219	\$ 169,108,719	\$ 168,564,992	\$ 151,746,424	\$ (6,596,795)	-4.2%



**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 235
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 167,568,744	\$ 178,704,626	\$ 178,704,532	\$ 161,373,967	\$ (6,194,777)	-3.7%
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	0	—	—	—
Total Gross Expenditures	\$ 167,568,744	\$ 178,704,626	\$ 178,704,532	\$ 161,373,967	\$ (6,194,777)	-3.7%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 167,568,744	\$ 178,704,626	\$ 178,704,532	\$ 161,373,967	\$ (6,194,777)	-3.7%
Total Revenues	9,225,525	9,595,907	10,139,540	9,627,543	402,018	4.4%
Net Cost	\$ 158,343,219	\$ 169,108,719	\$ 168,564,992	\$ 151,746,424	\$ (6,596,795)	-4.2%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,770,139	\$ 43,085,146	\$ 42,323,321	\$ 37,151,377	\$ (6,618,762)	-15.1%
Services And Supplies	25,453,154	26,576,978	25,008,079	25,987,424	534,270	2.1%
Fixed Assets	1,037,441	3,106,474	904,007	300,000	(737,441)	-71.1%
Total Gross Expenditures	\$ 70,260,734	\$ 72,768,597	\$ 68,235,408	\$ 63,438,801	\$ (6,821,933)	-9.7%
Expenditure Transfers	(187,342)	(187,342)	(236,304)	(205,794)	(18,452)	9.8%
Total Net Expenditures	\$ 70,073,392	\$ 72,581,255	\$ 67,999,104	\$ 63,233,007	\$ (6,840,385)	-9.8%
Total Revenues	3,519,336	4,991,449	5,548,108	3,439,237	(80,099)	-2.3%
Net Cost	\$ 66,554,056	\$ 67,589,807	\$ 62,450,995	\$ 59,793,770	\$ (6,760,286)	-10.2%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240
General Fund — Fund 0001**

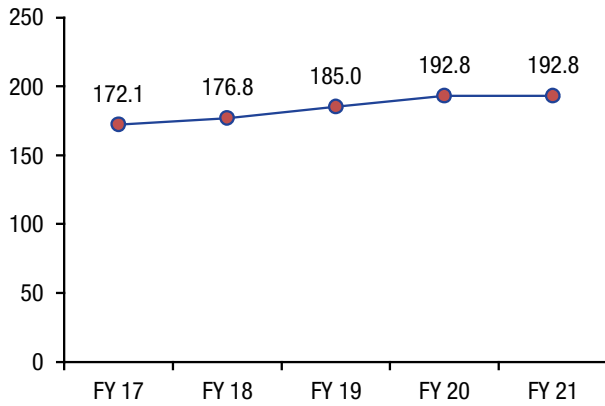
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 43,770,139	\$ 43,085,146	\$ 42,323,321	\$ 37,151,377	\$ (6,618,762)	-15.1%
Services And Supplies	25,453,154	26,576,978	25,008,079	25,987,424	534,270	2.1%
Fixed Assets	1,037,441	3,106,474	904,007	300,000	(737,441)	-71.1%
Total Gross Expenditures	\$ 70,260,734	\$ 72,768,597	\$ 68,235,408	\$ 63,438,801	\$ (6,821,933)	-9.7%
Expenditure Transfers	(187,342)	(187,342)	(236,304)	(205,794)	(18,452)	9.8%
Total Net Expenditures	\$ 70,073,392	\$ 72,581,255	\$ 67,999,104	\$ 63,233,007	\$ (6,840,385)	-9.8%
Total Revenues	3,519,336	4,991,449	5,548,108	3,439,237	(80,099)	-2.3%
Net Cost	\$ 66,554,056	\$ 67,589,807	\$ 62,450,995	\$ 59,793,770	\$ (6,760,286)	-10.2%



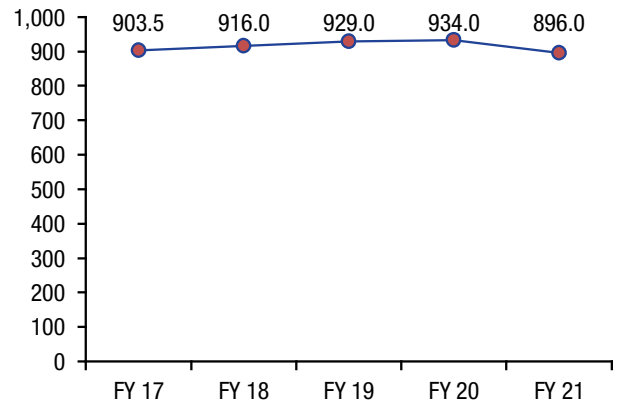
Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	192,371,162	192,366,431	(4,731)	0.0%
Total Revenues	41,585,336	42,134,279	548,943	1.3%
Net Cost \$	150,785,826 \$	150,232,152 \$	(553,674)	-0.4%

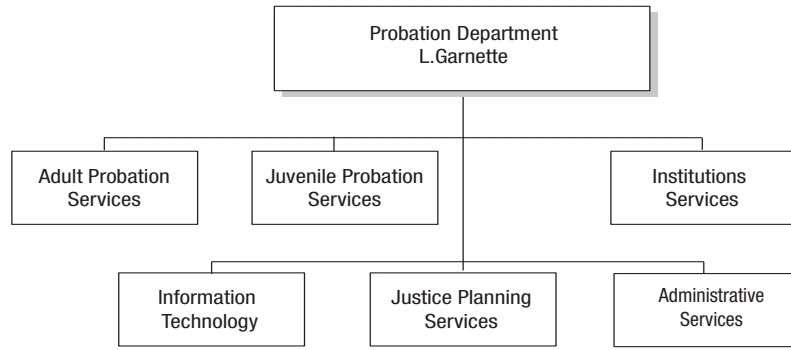


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Provide Comprehensive Employment Services to Adult Clients	●	Continue to provide clients with employment services	—	—	—
Reallocate and Reduce Staffing	◆	Reduce some services and create departmental efficiencies	(8.0)	(\$1,446,865)	—
Reduce Staffing for Institutions Services	◆	Reduce staff available if services expanded	(6.0)	(\$1,106,350)	—
Reduce Services and Supplies Allocations	●	Minimal impact to current services	—	(\$1,463,999)	—
Reduce AB 109 Resources in Probation Department	●	No impact to current services	(2.0)	—	—

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

● Provide Comprehensive Employment Services to Adult Clients

Recommended Action: Reallocate \$896,150 in Services and Supplies budget to continue funding contract that provides comprehensive employment

services to Probation adult clients, including transitional employment, life skills education, job readiness training, job placement, and job retention support.

Ongoing Net Cost: \$0



◆ Reallocate and Reduce Staffing

Recommended Action: Delete 8.0 FTE positions in Probation Department, as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
X48	Supervising Probation Officer	(1.0)
E19	Probation Community Worker	(1.0)
F38	Justice System Clerk I	(1.0)
X50	Deputy Probation Officer III	(4.0)
B2F	Assoc. Training & Staff Dev. Specialist	(1.0)
Total		(8.0)

Service Impact: The net of this action is ongoing General Fund Savings of \$1,446,865. While there may be some service impact to clients, most of the work done by these deleted positions will be done, or is currently being performed, by others in the department.

Positions Deleted: 8.0 FTE
Ongoing Net Savings: \$1,446,865

◆ Reduce Staffing for Institutions Services

Recommended Action: Delete 6.0 FTE Sr. Group Counselor positions in Probation Department.

Service Impact: Four of the Sr. Group Counselor positions are vacant and serve as shift relief positions. Deletion of these positions may result in additional use of overtime to ensure full staff coverage in Juvenile Hall. Two of the vacant Sr. Group Counselor positions support the Treatment Alternatives for Safe Communities (TASC) Program.

Positions Deleted: 6.0 FTE
Ongoing Net Savings: \$1,106,350

● Reduce Services and Supplies Allocations

Recommended Action: Reduce Services and Supplies Budget by \$1,463,999. This action will reduce funding for maintenance of equipment (\$100,000), medical, dental and laboratory supplies (\$157,201), PC software maintenance (\$100,000), professional and specialized services (\$125,000), and contract services (\$981,798).

Ongoing Savings: \$1,463,999

● Reduce AB 109 Resources in Probation Department

Recommended Action: Delete 2.0 FTE vacant Deputy Probation Officer positions that are funded by Public Safety Realignment (AB 109).

Service Impact: There is no impact anticipated by the deletion of these two vacant positions. Current staff will be able to absorb the workload, given the decline in the AB 109 population in the community.

Positions Deleted: 2.0 FTE
Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$426,189
Decrease in reimbursement from AB 109 trust fund: \$426,189

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 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Services in Juvenile Division	↓	Most services will be absorbed by existing staff, through streamlining or operational efficiencies.	(12.0)	(\$2,504,281)	\$796,940
Reduce Services in Institutions Division	◆	Staffing at Institutional Facilities is sufficient and there should be minimal impact to services.	(9.0)	(\$1,797,578)	\$52,692
Reduce Services in Adult Division	↓	Services will be absorbed by existing staff, and peer support will not be provided to clients.	(3.0)	(\$582,664)	\$114,050
AB 109 relief in Probation Department	↓	Most services will be absorbed by existing staff, through streamlining or operational efficiencies.	(4.0)	(\$708,426)	\$472,284

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

↓ Reduce Services in Juvenile Division

Board Action: Delete 2.0 FTE Justice System Clerk I positions, 1.0 FTE Supervising Probation Officer Position, and 9.0 FTE Deputy Probation Officer III (DPO) positions in the Juvenile Division. This action delays the effective date for the deletion of six DPO positions and one Supervising Probation Officer position by six months, at a one-time cost of \$796,940, to partially support the positions to allow for all positions to be vacated before deletion.

Service Impact: This action reduces General Fund costs within the Juvenile Probation Services Division by decentralizing the Community Based Probation Unit, reducing staffing in the Prevention and Early Intervention and Commercially Sexually Exploited Children units. The other positions are vacant and work is already absorbed by other staff in the Division.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 12.0 FTE
Ongoing Savings: \$2,504,281
One-time Cost: \$796,940

◆ Reduce Services in Institutions Division

Board Action: Delete 9.0 FTE, as outlined in the table below, in the Institutional Services Division. All positions are vacant except one, which was funded through October 4, 2020, to allow time for the position to be vacated before deletion at a one-time cost of \$52,692.

Summary of Position Changes

Job Code	Job Title	FTE
D09	Office Specialist III	1.0
X22	Probation Counselor II	2.0
X25	Supervising Group Counselor	1.0
X27	Senior Group Counselor	3.0
X54	Probation Assistant II	2.0
Total		9.0



Service Impact: This action reduces General Fund costs within the Institution Services Division by deleting four positions in Juvenile Hall and five vacant positions from the William F. James Ranch Juvenile Rehabilitation Facility. Given the current vacant status of these positions, the workload carried by these positions is to continue to be absorbed by other staff in the division with no impact to services. The Probation Department will be able to maintain necessary staffing levels at the facilities.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 9.0 FTE
Ongoing Savings: \$1,797,578
One-time Cost: \$52,692

↓ Reduce Services in Adult Division

Board Action: Delete 2.0 FTE Deputy Probation Officer III (DPO) positions and 1.0 FTE Probation Community Worker position in the Adult Services division. This action delays the effective date of the deletion for one of the DPO positions by six months so the position can be vacated, requiring a one-time offset of \$114,050.

Service Impact: This action reduces General Fund costs within the Adult Probation Services Division by deleting vacant or soon to be vacant positions. The department will not be able to provide the same level of

peer support to Adult clients. The work provided by these positions is expected to be absorbed by other staff in the Division.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 3.0 FTE
Ongoing Savings: \$582,664
One-time Cost: \$114,050

↓ AB 109 Relief in Probation Department

Board Action: Delete 1.0 FTE vacant Peer Support Worker position, 2.0 FTE Deputy Probation Officer positions, and 1.0 FTE vacant Research and Evaluation Specialist position that is funded by Public Safety Realignment (AB 109).

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue shortfall. This is offset by additional one-time discretionary funding in the amount of \$472,284 to provide funding for these positions until March 7, 2021.

Positions Deleted: 4.0 FTE
Ongoing Net Cost: \$0
 Decrease in Salaries and Benefits: \$708,426
 Decrease in reimbursement from
 AB 109 trust fund: \$708,426

One-time Cost: \$472,284
 One-time cost for General Fund: \$472,284

**Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 171,272,578	\$ 172,330,243	\$ 172,326,326	\$ 173,628,159	\$ 2,355,581	1.4%
Services And Supplies	21,501,194	39,011,630	24,832,113	19,140,882	(2,360,312)	-11.0%
Fixed Assets	—	76,361	76,180	—	—	—
Total Gross Expenditures	\$ 192,773,772	\$ 211,418,234	\$ 197,234,619	\$ 192,769,041	\$ (4,731)	0.0%
Expenditure Transfers	(402,610)	(402,610)	(211,006)	(402,610)	—	—
Total Net Expenditures	\$ 192,371,162	\$ 211,015,624	\$ 197,023,613	\$ 192,366,431	\$ (4,731)	0.0%
Total Revenues	41,585,336	63,397,256	46,539,335	42,134,279	548,943	1.3%
Net Cost	\$ 150,785,826	\$ 147,618,368	\$ 150,484,278	\$ 150,232,152	\$ (553,674)	-0.4%

**Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 171,272,578	\$ 172,330,243	\$ 172,326,326	\$ 173,628,159	\$ 2,355,581	1.4%
Services And Supplies	21,466,194	38,976,630	24,797,256	19,105,882	(2,360,312)	-11.0%
Fixed Assets	—	76,361	76,180	—	—	—
Total Gross Expenditures	\$ 192,738,772	\$ 211,383,234	\$ 197,199,762	\$ 192,734,041	\$ (4,731)	0.0%
Expenditure Transfers	(402,610)	(402,610)	(211,006)	(402,610)	—	—
Total Net Expenditures	\$ 192,336,162	\$ 210,980,624	\$ 196,988,756	\$ 192,331,431	\$ (4,731)	0.0%
Total Revenues	41,585,336	63,397,256	46,539,335	42,134,279	548,943	1.3%
Net Cost	\$ 150,750,826	\$ 147,583,368	\$ 150,449,421	\$ 150,197,152	\$ (553,674)	-0.4%

**Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318**

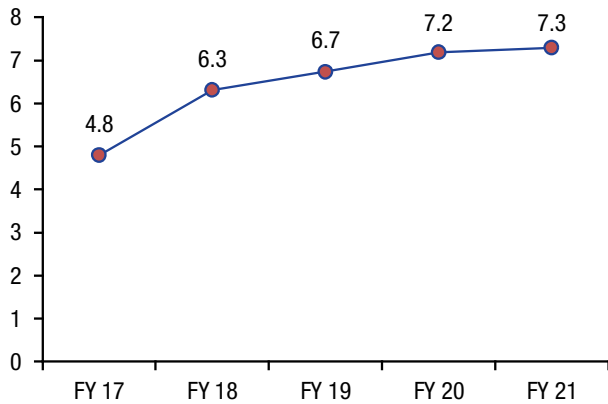
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	35,000	35,000	34,857	35,000	—	—
Total Gross Expenditures	\$ 35,000	\$ 35,000	\$ 34,857	\$ 35,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 35,000	\$ 35,000	\$ 34,857	\$ 35,000	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 35,000	\$ 35,000	\$ 34,857	\$ 35,000	\$ —	—



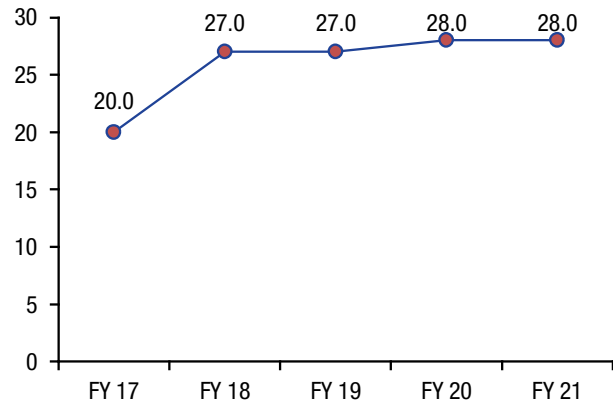
Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	7,186,763	7,347,528	160,765	2.2%
Total Revenues	341,367	341,367	—	—
Net Cost \$	6,845,396 \$	7,006,161 \$	160,765	2.3%

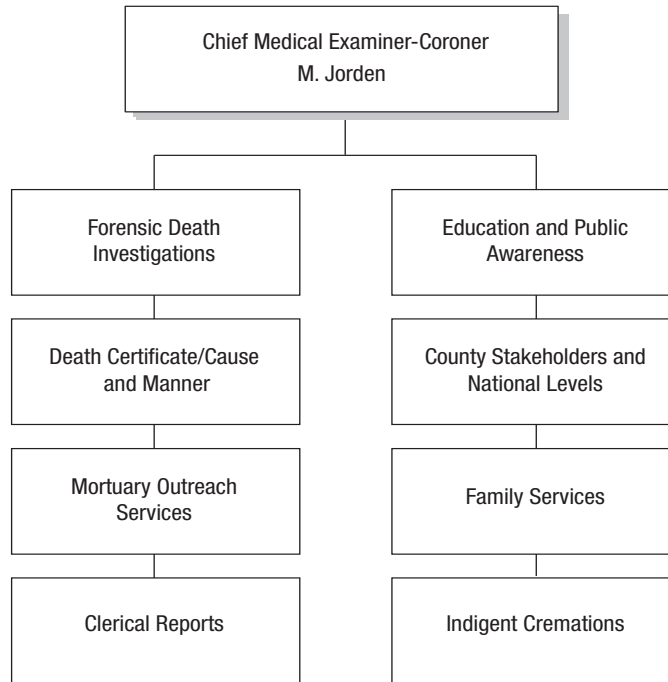


Gross Appropriation Trend



Staffing Trend





Section 2: Public Safety and Justice





County Executive's Recommendation

Maintain the Current Level Budget for FY 20-21.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Medical Examiner - Coroner as recommended by the County Executive.

Revenue and Appropriation for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,994,694	\$ 5,894,694	\$ 5,787,339	\$ 6,219,199	\$ 224,505	3.7%
Services And Supplies	1,167,069	1,276,907	1,269,273	1,103,329	(63,740)	-5.5%
Fixed Assets	25,000	25,000	—	25,000	—	—
Total Net Expenditures	\$ 7,186,763	\$ 7,196,601	\$ 7,056,612	\$ 7,347,528	\$ 160,765	2.2%
Total Revenues	341,367	341,367	401,200	341,367	—	—
Net Cost	\$ 6,845,396	\$ 6,855,234	\$ 6,655,412	\$ 7,006,161	\$ 160,765	2.3%

Revenue and Appropriation for Expenditures
Medical Examiner-Coroner— Budget Unit 293
General Fund — Fund 0001

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,994,694	\$ 5,894,694	\$ 5,787,339	\$ 6,219,199	\$ 224,505	3.7%
Services And Supplies	1,167,069	1,276,907	1,269,273	1,103,329	(63,740)	-5.5%
Fixed Assets	25,000	25,000	—	25,000	—	—
Total Net Expenditures	\$ 7,186,763	\$ 7,196,601	\$ 7,056,612	\$ 7,347,528	\$ 160,765	2.2%
Total Revenues	341,367	341,367	401,200	341,367	—	—
Net Cost	\$ 6,845,396	\$ 6,855,234	\$ 6,655,412	\$ 7,006,161	\$ 160,765	2.3%





Section 3: Children, Seniors, and Families

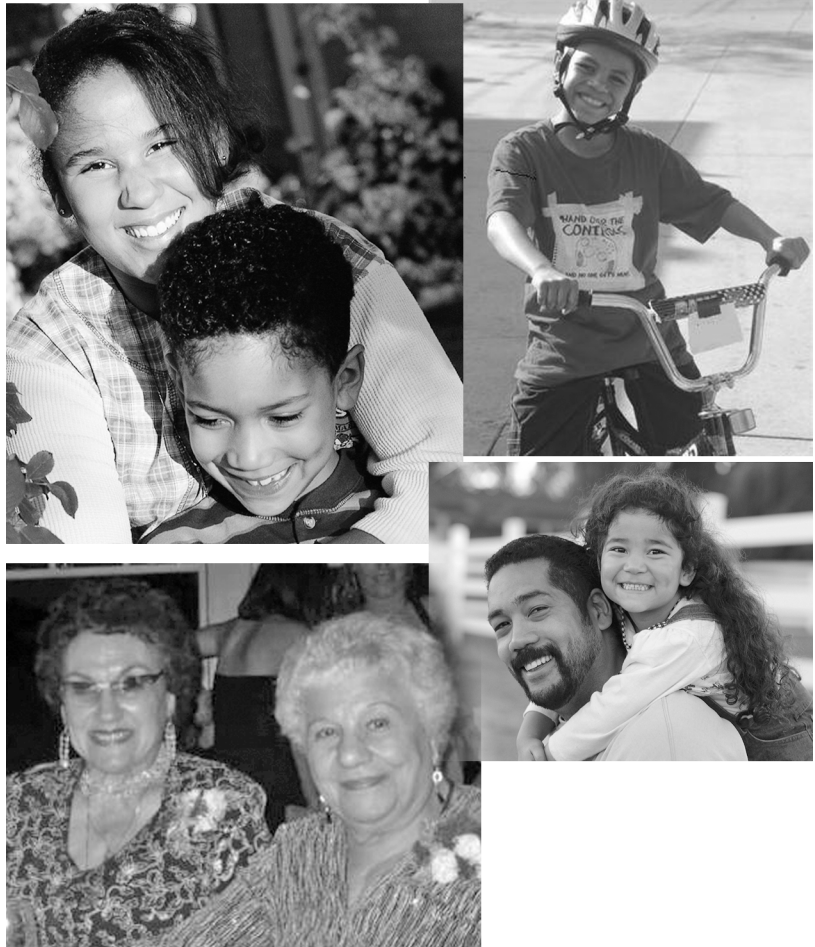
Section 3: Children, Seniors, and Families



Children, Seniors, and Families

Mission

The mission of the departments overseen by the Children, Seniors, and Families Committee is to provide child support, welfare-to-work, and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



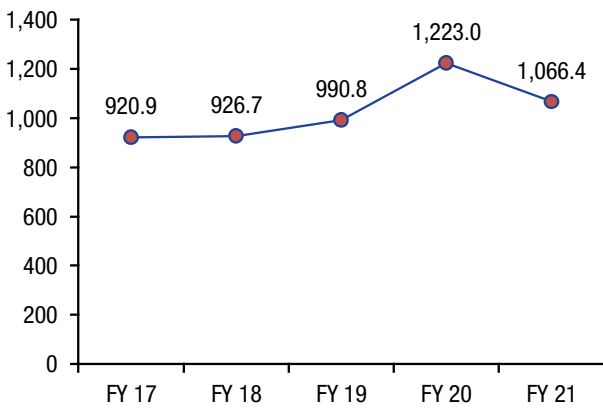
Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency

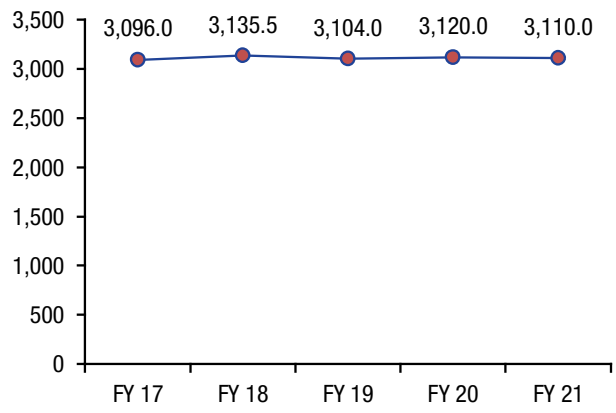
Children, Seniors and Families

Child Support Services Budget Unit 200	In-Home Supportive Services Budget Unit 116	Social Services Agency Budget Unit 501, 511, and 520
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Section 3: Children, Seniors, and Families



Gross Appropriation Trend



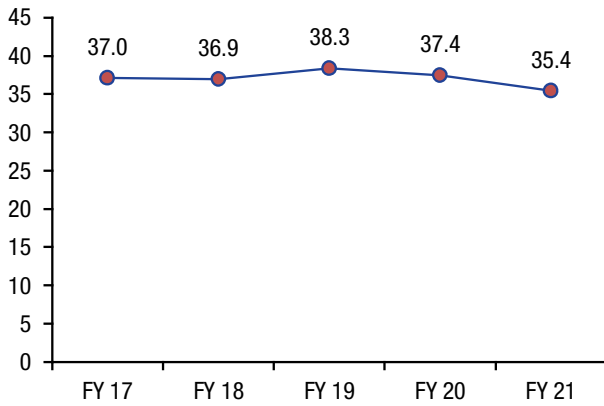
Staffing Trend



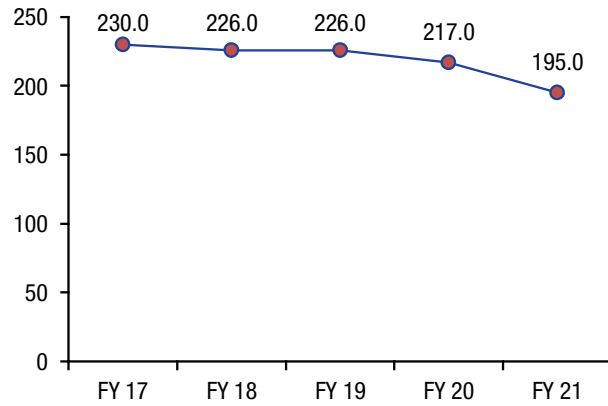
Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	37,420,405	35,351,713	(2,068,692)	-5.5%
Total Revenues	37,952,814	38,952,814	1,000,000	2.6%
Net Cost \$	(532,409) \$	(3,601,101) \$	(3,068,692)	576.4%

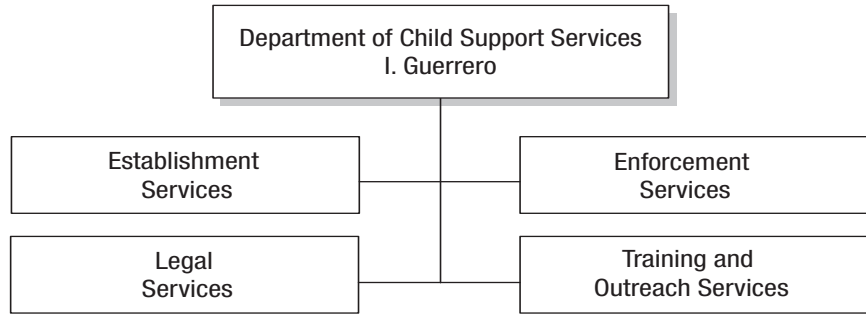


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Delete Vacant Positions and Balance Departmental Allocation	●	Reconcile expenditures with current State funding allocation	(7.0)	(\$1,290,246)	\$238,238
Transfer Federal Financial Participation Funds	●	No impact on current services	--	--	--

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

● Delete Vacant Positions and Balance Departmental Allocation

Recommended Action: Delete 7.0 FTE of vacant positions within the Department of Child Support Services (DCSS) to reconcile expenditures with the current State funding allocation..



Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	(1.0)
U71	Attorney IV - Child Support Services	(1.0)
G5Q	Business Systems Analyst	(1.0)
E90	Child Support Specialist	(2.0)
F14	Legal Clerk	(1.0)
D09	Office Specialist III	(1.0)
Total		(7.0)

Positions Deleted: 7.0 FTE
Ongoing Savings: \$1,290,246
One-time Cost: \$238,238

● Transfer Federal Financial Participation Funds

Recommended Action: One-time transfer of Federal Financial Participation Funds to augment State allocations to fund increased expenditures.

One-time Net Savings:\$0

Fund are being transferred between DCSS Funds 0192 & 0193

Changes Approved by the Board of Supervisors

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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Delete Positions in Child Support Services	●	Reconcile expenditures with current State funding allocation	(14.0)	(\$2,167,899)	(\$1,163,447)

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

● Delete Vacant Positions in Child Support Services

Board Action: Delete 14.0 FTE positions, reduce temporary salaries by \$186,000, reduce budgeted salary reduction by \$977,447, and reduce services and supplies by \$228,368.

Summary of Position Changes

Job Code	Job Title	FTE
B2K	Administrative Services Manager III	(1.0)
B45	Divisions Mgr, Child Support Services	(1.0)
D09	Office Specialist III	(4.0)
E85	Child Support Officer II	(5.0)
E90	Child Support Specialist	(3.0)
Total		(14.0)

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 15.0 FTE

Ongoing Net Savings: \$2,167,899

Decrease in Salaries and Employee Benefits: \$1,939,531

Decrease in Services and Supplies: \$228,368

One-time Savings: \$1,163,447



**Revenue and Appropriation for Expenditures
Department of Child Support Services— Budget Unit 200**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 31,023,712	\$ 30,800,360	\$ 29,742,831	\$ 27,948,626	\$ (3,075,086)	-9.9%
Services And Supplies	6,315,316	6,297,101	5,993,724	6,261,922	(53,394)	-0.8%
Other Charges	72,377	74,377	74,314	75,377	3,000	4.1%
Fixed Assets	—	149,399	86,102	56,788	56,788	n/a
Operating/Equity Transfers	9,000	1,393,288	1,384,288	1,009,000	1,000,000	11,111.1%
Total Net Expenditures	\$ 37,420,405	\$ 38,714,525	\$ 37,281,260	\$ 35,351,713	\$ (2,068,692)	-5.5%
Total Revenues	37,952,814	37,952,814	36,607,222	38,952,814	1,000,000	2.6%
Net Cost	\$ (532,409)	\$ 761,711	\$ 674,038	\$ (3,601,101)	\$ (3,068,692)	576.4%

**Revenue and Appropriation for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Rev Federal Participation — Fund 0192**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	9,000	1,393,288	1,384,288	1,009,000	1,000,000	11,111.1%
Total Net Expenditures	\$ 9,000	\$ 1,393,288	\$ 1,384,288	\$ 1,009,000	\$ 1,000,000	11,111.1%
Total Revenues	792,000	792,000	34,742	792,000	—	—
Net Cost	\$ (783,000)	\$ 601,288	\$ 1,349,546	\$ 217,000	\$ 1,000,000	-127.7%

**Revenue and Appropriation for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund — Fund 0193**

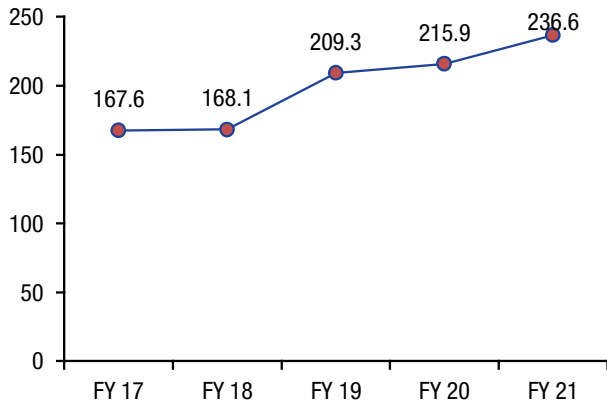
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 31,023,712	\$ 30,800,360	\$ 29,742,831	\$ 27,948,626	\$ (3,075,086)	-9.9%
Services And Supplies	6,315,316	6,297,101	5,993,724	6,261,922	(53,394)	-0.8%
Other Charges	72,377	74,377	74,314	75,377	3,000	4.1%
Fixed Assets	—	149,399	86,102	56,788	56,788	n/a
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 37,411,405	\$ 37,321,237	\$ 35,896,972	\$ 34,342,713	\$ (3,068,692)	-8.2%
Total Revenues	37,160,814	37,160,814	36,572,480	38,160,814	1,000,000	2.7%
Net Cost	\$ 250,591	\$ 160,423	\$ (675,508)	\$ (3,818,101)	\$ (4,068,692)	-1,623.6%



In-Home Supportive Services Program Costs

**Use of Fund Balance or Discretionary Revenue
In-Home Supportive Services Program Costs — Budget Unit 116**

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	215,852,016	236,597,186	20,745,170	9.6%
Total Revenues	118,212,347	130,649,510	12,437,163	10.5%
Net Cost \$	97,639,669 \$	105,947,676 \$	8,308,007	8.5%

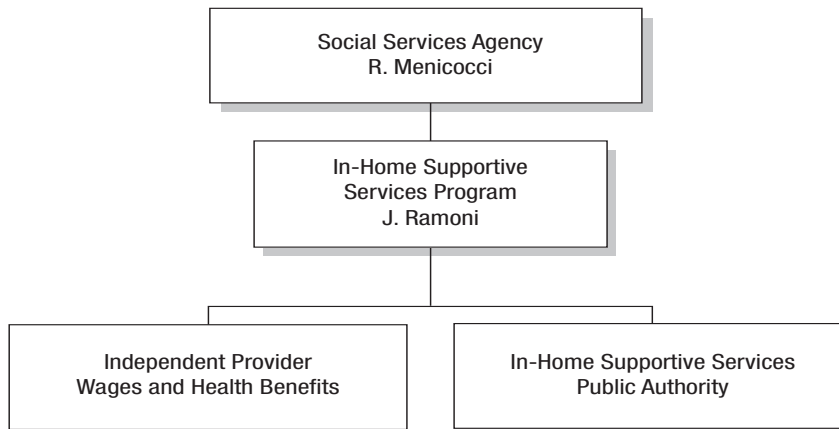


Gross Appropriation Trend



Section 3: Children, Seniors, and Families





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 In Home Supportive Services as recommended by the County Executive.



**Revenue and Appropriation for Expenditures
In-Home Supportive Services Program Costs— Budget Unit 116**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 215,852,016	\$ 219,567,813	\$ 219,297,001	\$ 236,597,186	\$ 20,745,170	9.6%
Total Net Expenditures	\$ 215,852,016	\$ 219,567,813	\$ 219,297,001	\$ 236,597,186	\$ 20,745,170	9.6%
Total Revenues	118,212,347	119,156,839	118,587,778	130,649,510	12,437,163	10.5%
Net Cost	\$ 97,639,669	\$ 100,410,974	\$ 100,709,223	\$ 105,947,676	\$ 8,308,007	8.5%

**Revenue and Appropriation for Expenditures
In-Home Supportive Services Program Costs— Budget Unit 116
General Fund — Fund 0001**

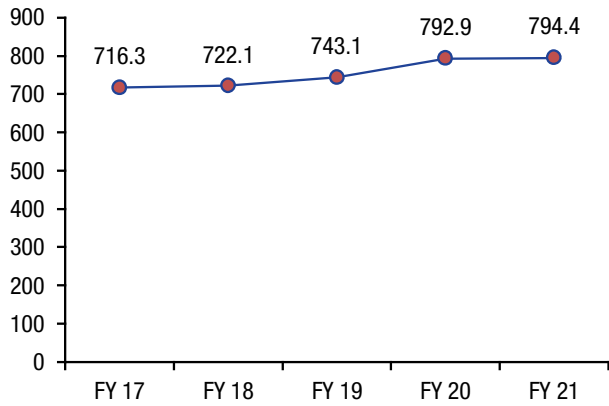
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 215,852,016	\$ 219,567,813	\$ 219,297,001	\$ 236,597,186	\$ 20,745,170	9.6%
Total Net Expenditures	\$ 215,852,016	\$ 219,567,813	\$ 219,297,001	\$ 236,597,186	\$ 20,745,170	9.6%
Total Revenues	118,212,347	119,156,839	118,587,778	130,649,510	12,437,163	10.5%
Net Cost	\$ 97,639,669	\$ 100,410,974	\$ 100,709,223	\$ 105,947,676	\$ 8,308,007	8.5%



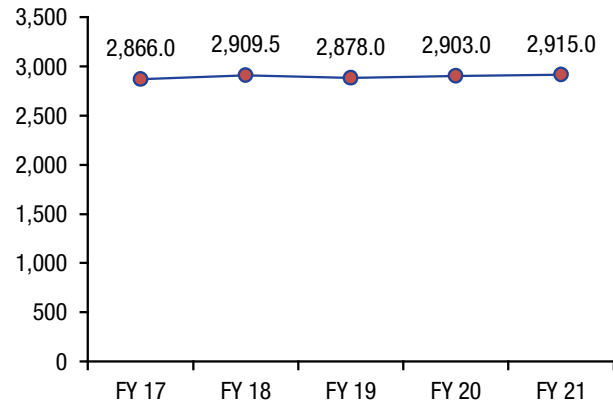
Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	792,379,952	793,918,246	1,538,294	0.2%
Total Revenues	715,970,018	740,103,080	24,133,062	3.4%
Net Cost \$	76,409,934 \$	53,815,166 \$	(22,594,768)	-29.6%

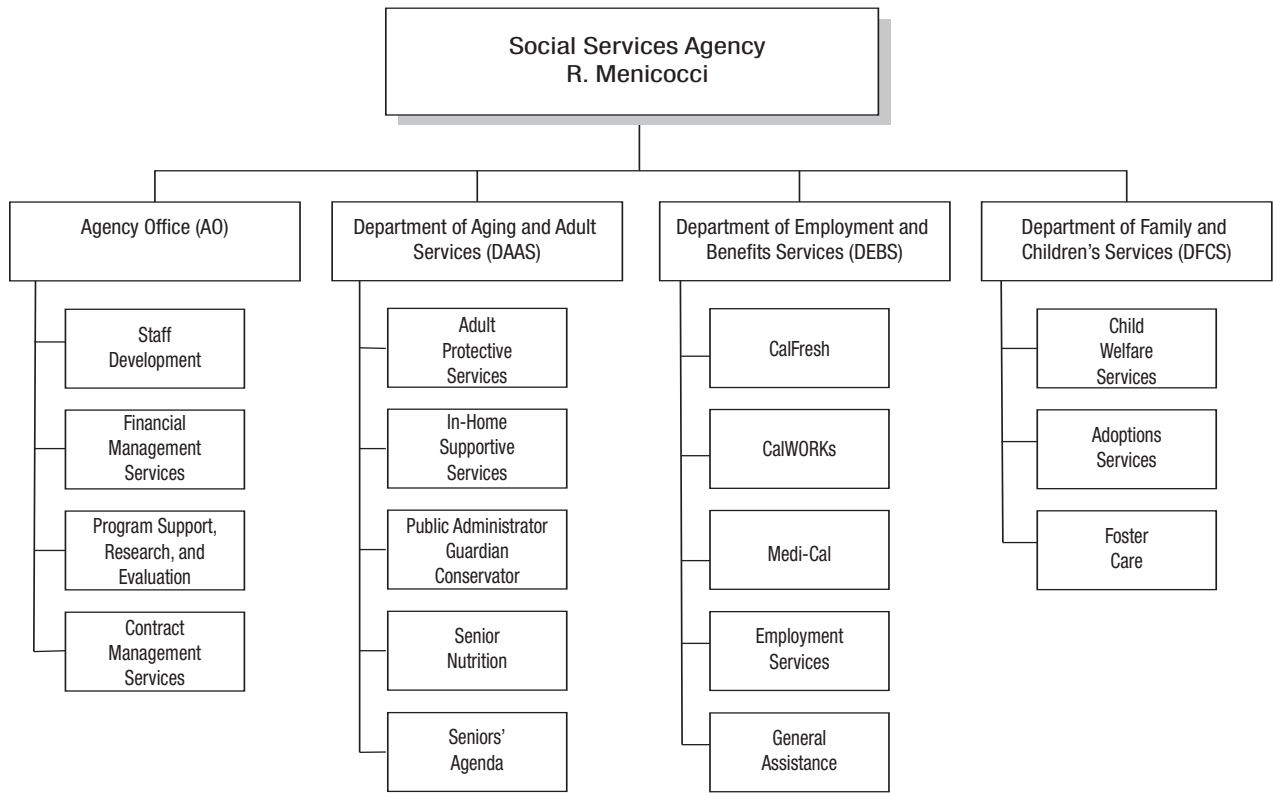


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Enhance CalWORKs Reporting	↑	Establish a program management system that facilitates continuous improvement of county CalWORKs programs	1.0	\$202,381	(\$50,595)
Enhance IHSS Social Worker Services	↑	Process more IHSS applications	21.0	—	—
Enhance IHSS Support Services	↑	Process more IHSS assessment and reassessment applications	5.0	—	—
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	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
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	—
Maintain Summer Camp and Respite Care	●	Provide respite and summer camp activities for individuals with special needs.	—	\$20,000	—
Enhance Transportation Support Services	↑	Assist in the transportation of children to family visitations	2.0	\$160,076	(\$40,019)
Reduce Services and Supplies	●	No impact on current services	—	(\$5,633,718)	—
Increase Salary Savings for Vacancies	●	No impact on current services	—	(\$4,394,414)	—
Increase Title IV-E Waiver Revenue	●	No impact on current services	—	—	\$5,103,024
Maintain Office of Immigrant Relation Service	●	Provide immigration services to minors and low-income families	—	—	\$600,000
Maintain Rape Crisis Services	●	Provide service to sexual assault victims	—	—	\$2,200,000
Maintain Gender Based Violence Services	●	Provide gender-based violence services	—	—	\$3,125,000

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

↑ Enhance CalWORKs Reporting

Recommended Action: Add 1.0 FTE Project Manager position for planning, developing, and implementing CalWORKs Outcomes and Accountability Review (Cal-OAR) offset by an increase in revenue.

Positions Added: 1.0 FTE
Ongoing Cost: \$202,381

One-time Savings: \$50,595
 Salary savings reflecting time for recruitment

↑ Enhance IHSS Social Worker Services

Recommended Action: Add 19.0 FTE Social Worker II positions and 2.0 FTE Social Work Supervisors positions for Case Management offset by an increase in revenue.

Positions Added: 21.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$3,145,135
 Increase in Revenue: \$3,145,135

One-time Cost: \$0
 Salary savings to reflect time for recruitment: \$786,384
 Decrease in Revenue: \$786,384

Section 3: Children, Seniors, and Families



↑ Enhance IHSS Support Services

Recommended Action: Add positions to provide support to Social Workers processing IHSS assessment and reassessments cases offset with an increase in revenue.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	1.0
C60	Administrative Assistant	1.0
D72	Client Services Technician	2.0
D03	Data Office Specialist	1.0
Total		5.0

Positions Added: 5.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$524,595

Increase in Revenue: \$524,595

One-time Cost: \$0

Salary savings to reflect time for recruitment: \$131,149

Decrease in Revenue: \$131,149

● Maintain Community Resource Navigator Program

Recommended Action: Allocate \$247,500 in one-time funds to maintain current Community Resource Navigator (CRN) services to connect individuals with emergency community services including financial assistance, housing subsidies, food resources, and counseling.

Ongoing 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.

Ongoing Cost: \$165,000

● Maintain Art Programs for At-Risk Youth

Recommended Action: Allocate \$100,000 in ongoing funds to provide art programs to at-risk youth to deliver arts education to individuals who may not otherwise have access.

Ongoing 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.

Ongoing Cost: \$127,000

● Maintain Summer Camp and Respite Care

Recommended Action: Allocate funds to help special needs children, teens, and adults attend residential respite and summer camp activities.

Ongoing Cost: \$20,000

↑ Enhance Transportation Support Services

Recommended Action: Add 2.0 FTE Transportation Officer positions to support family visitations, partially offset by an increase in revenue.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$160,076

Increase in Salaries and Benefits: \$210,626

Increase in Revenue: \$50,550

One-time Savings: \$40,019

Salary Savings to reflect time for recruitment: \$52,657

Decrease in Revenue: \$12,638



● Reduce Services and Supplies

Recommended Action: Decrease services and supplies by \$5,633,718 which represents unused administrative expenses such as mileage, travel and office expense as well as unused program appropriation for contracts and training.

Ongoing Savings: \$5,633,718

● Maintain Gender Based Violence Services

Recommended Action: Allocate one-time funding in the amount of \$3,125,000 for contracted program services to maintain gender-based violence initiatives and projects.

One-time Cost: \$3,125,000

● Increase Salary Savings for Vacancies

Recommended Action: Increase projected salary savings from vacant positions by \$4,394,914 due to attrition and hiring delays.

Ongoing Savings: \$4,394,914

● Increase Title IV-E Waiver Revenue

Recommended Action: Increase one-time Title IV-E revenue of \$5,103,024.

One-time Savings: \$5,103,024

● Maintain Office of Immigrant Relation Services

Recommended Action: Allocate one-time funds in the amount of \$600,000 for contracts for the Office of Immigrant Relations (OIR) to provide immigration legal representation and education services, legal services for unaccompanied minors, and unmet civil legal services to low-income families.

One-time Cost: \$600,000

● Maintain Rape Crisis Services

Recommended Action: Allocate one-time funding in the amount of \$2,200,000 to maintain rape crisis program services.

One-time Cost: \$2,200,000

Changes Approved by the Board of Supervisors

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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Department of Family and Children Services' Contract Services	●	No impact on current services	—	(\$1,752,789)	\$488,526
Delete Vacant positions in DFCS	●	No impact on current services	(11.0)	(\$1,390,064)	—
Delete Vacant Positions in Assessment & Stabilization Bureau	●	Current duties of the deleted positions will result in allocating duties among current staff	(2.0)	(\$251,630)	—
Expand Respite Care Services	↑	Increase respite care services to foster parents	—	\$724,215	—
Delete Vacant Positions in Department of Employment Benefit Services	↓	Possible delays in processing and benefit delivery for intake applications as well as reporting requirements	(15.0)	(\$1,787,670)	—
Eliminate Vacant Public Communications Specialist	☒	Will require support from the County's Public Information Office	(1.0)	(\$85,273)	—
Reduce Contract Services in Agency Office	●	No impact on current services	—	(\$65,000)	—
Delete Vacant Position in Central Services	●	No impact on current services	(1.0)	(\$123,982)	—
Reduce Contract Services in Central Services	●	No impact on current services	—	(\$284,332)	—
Reduce Meals on Wheels Contract	●	No impact on current services	—	(\$731,695)	—
Maintain Viet Tu Te Meal Site	●	No impact on current services	—	—	\$248,215
Reduce Training Contracts	↓	Reduction of staff's availability to training for growth and development	—	(\$15,360)	—
Delete Vacant Position in Staff Development Unit	●	Current duties of the deleted positions will result in allocating duties among current staff	(1.0)	(\$70,843)	—
Maintain Office of Immigrant Relations Contracts	●	No impact on current services	—	—	\$3,897,303
Reduce AB 109 Resources in SSA	●	No impact on current services	—	—	—
Support CalFresh Families	↑	Expand the Double Up Food Bucks program for low-income families	—	—	\$15,000

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

● Reduce Department of Family and Children Services' Contract Services

Board Action: Reduce \$1,759,215 in ongoing contract funds and related revenue for the Department of

Children and Family Services (DFCS). This recommendation also provides one-time contract funding of \$492,810 and related revenue to continue various services through February 2021.



This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Savings: \$1,752,789

Decrease in Services and Supplies: \$1,759,215
Decrease in revenue: \$6,426

One-time Net Cost: \$488,526

Increase in Services and Supplies: \$492,810
Increase in Revenue: \$4,284

● Delete Vacant Positions in DFCS

Board Action: Delete 11.0 FTE Social Worker III-U positions and related revenue in the DFCS.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 11.0 FTE

Ongoing Net Savings: \$1,390,064

Decrease in Salaries and Employee Benefits: \$1,635,370
Decrease in Revenue: \$245,306

● Delete Vacant Positions in Assessment & Stabilization Bureau

Board Action: Delete 1.0 FTE Social Services Program Manager III position and 1.0 FTE Executive Assistant I position and related revenue in DFCS' Assessment and Stabilization Bureau.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$251,630

Decrease in Salaries and Employee Benefits: \$327,577
Decrease in Revenue: \$75,947

↑ Expand Respite Care Services

Board Action: Allocate \$724,215 in ongoing funds to provide respite care services.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$724,215

↓ Delete Vacant Positions in Department of Employment Benefit Services

Board Action: Delete 11.0 FTE Eligibility Worker III positions and 4.0 FTE Eligibility Worker II positions and related revenue in the Department of Employment Benefits Services.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 15.0 FTE

Ongoing Net Savings: \$1,787,670

Decrease in Salaries and Employee Benefits: \$2,135,805
Decrease in Revenue: \$348,135

☒ Eliminate Vacant Public Communications Specialist

Board Action: Delete 1.0 FTE Public Communications Specialist position and related revenue in the Social Services Agency's (SSA) Director's Office.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$85,273

Decrease in Salaries and Employee Benefits: \$134,390
Decrease in Revenue: \$49,117

● Reduce Contract Services in Agency Office

Board Action: Reduce \$100,000 in ongoing funds in contract services and related revenue in the SSA's Director's Office.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Savings: \$65,000

Decrease in Services and Supplies: \$100,000
Decrease in Revenue: \$35,000

● Delete Vacant Position in Central Services

Board Action: Delete 1.0 FTE Program Manager I position and related revenue in the Central Services Division.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$123,982

Decrease in Salaries and Employee Benefits: \$191,236
Decrease in Revenue: \$67,254

● Reduce Contract Services in Central Services

Board Action: Reduce \$437,434 in ongoing funding for contract services and related revenue in the Central Services Division.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Savings: \$284,332

Decrease in Services and Supplies; \$437,434
Decrease in Revenue; \$153,102

● Reduce Meals on Wheels Contract

Board Action: Reduce \$731,695 in ongoing funds to the Meals on Wheels Program.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$731,695

● Maintain Viet Tu Te Meal Site

Board Action: Allocate \$248,215 in one-time funds to provide congregate meals.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$248,215

↓ Reduce Training Contracts

Board Action: Reduce \$24,000 in ongoing funds and related revenue for workshops and conferences.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Savings: \$15,360

Decrease Services and Supplies: \$24,000
Decrease Revenue: \$8,640

● Delete Vacant Position in Staff Development Unit

Board Action: Delete 1.0 FTE Management Aide position and related revenue for staff development.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$70,843
 Decrease in Salaries and Employee Benefits: \$110,691
 Decrease in Revenue: \$39,848

● Maintain Office of Immigrant Relations Contracts

Board Action: Allocate \$3,897,303 in one-time funds to provide immigrant outreach, legal representation, and unmet civil legal needs services.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$3,897,303

● Reduce AB 109 Relief - SSA

Board Action: Reduce \$3,565 in ongoing funds for Public Safety Realignment (AB 109) contract services and supplies.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$0
 Decrease in reimbursement from AB 109 trust fund: \$3,565

↑ Support CalFresh Families

Board Action: Allocate \$15,000 in one-time funds relating to the Double Up Food Bucks program to support CalFresh families.

The adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 12 on the Board of Supervisors’ Inventory of Budget Proposals.

One-time Cost: \$15,000

**Revenue and Appropriation for Expenditures
 Social Services Agency— Budget Unit 501**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 406,749,570	\$ 406,900,781	\$ 388,972,428	\$ 408,969,250	\$ 2,219,680	0.5%
Services And Supplies	182,281,459	202,844,662	172,009,252	186,783,274	4,501,815	2.5%
Fixed Assets	—	78,900	72,021	—	—	—
Operating/Equity Transfers	27,064,999	28,121,212	26,669,886	27,564,263	499,264	1.8%
Reserves	—	10,207,170	—	—	—	—
Total Gross Expenditures	\$ 616,096,028	\$ 648,152,725	\$ 587,723,586	\$ 623,316,787	\$ 7,220,759	1.2%
Expenditure Transfers	(524,360)	(524,360)	(250,340)	(524,360)	—	—
Total Net Expenditures	\$ 615,571,668	\$ 647,628,365	\$ 587,473,246	\$ 622,792,427	\$ 7,220,759	1.2%
Total Revenues	462,113,306	474,339,070	398,159,049	494,523,929	32,410,623	7.0%
Net Cost	\$ 153,458,362	\$ 173,289,295	\$ 189,314,197	\$ 128,268,498	\$ (25,189,864)	-16.4%



**Revenue and Appropriation for Expenditures
Social Services Agency— Budget Unit 501
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 406,749,570	\$ 406,900,781	\$ 388,972,428	\$ 408,969,250	\$ 2,219,680	0.5%
Services And Supplies	182,281,459	202,844,662	172,009,252	186,783,274	4,501,815	2.5%
Fixed Assets	—	78,900	72,021	—	—	—
Operating/Equity Transfers	27,064,999	28,121,212	26,669,886	27,564,263	499,264	1.8%
Reserves	—	10,207,170	—	—	—	—
Total Gross Expenditures	\$ 616,096,028	\$ 648,152,725	\$ 587,723,586	\$ 623,316,787	\$ 7,220,759	1.2%
Expenditure Transfers	(524,360)	(524,360)	(250,340)	(524,360)	—	—
Total Net Expenditures	\$ 615,571,668	\$ 647,628,365	\$ 587,473,246	\$ 622,792,427	\$ 7,220,759	1.2%
Total Revenues	462,113,306	474,339,070	398,159,049	494,523,929	32,410,623	7.0%
Net Cost	\$ 153,458,362	\$ 173,289,295	\$ 189,314,197	\$ 128,268,498	\$ (25,189,864)	-16.4%

**Revenue and Appropriation for Expenditures
Categorical Aids Payments— Budget Unit 511**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 176,808,284	\$ 176,808,284	\$ 144,445,789	\$ 171,125,819	\$ (5,682,465)	-3.2%
Total Net Expenditures	\$ 176,808,284	\$ 176,808,284	\$ 144,445,789	\$ 171,125,819	\$ (5,682,465)	-3.2%
Total Revenues	133,164,396	133,164,396	93,879,474	130,304,566	(2,859,830)	-2.1%
Net Cost	\$ 43,643,888	\$ 43,643,888	\$ 50,566,316	\$ 40,821,253	\$ (2,822,635)	-6.5%

**Revenue and Appropriation for Expenditures
Categorical Aids Payments— Budget Unit 511
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 176,808,284	\$ 176,808,284	\$ 144,445,789	\$ 171,125,819	\$ (5,682,465)	-3.2%
Total Net Expenditures	\$ 176,808,284	\$ 176,808,284	\$ 144,445,789	\$ 171,125,819	\$ (5,682,465)	-3.2%
Total Revenues	133,164,396	133,164,396	93,879,474	130,304,566	(2,859,830)	-2.1%
Net Cost	\$ 43,643,888	\$ 43,643,888	\$ 50,566,316	\$ 40,821,253	\$ (2,822,635)	-6.5%



**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Revenues	120,692,316	125,505,084	105,248,726	115,274,585	(5,417,731)	-4.5%
Net Cost	\$ (120,692,316)	\$ (125,505,084)	\$ (105,248,726)	\$ (115,274,585)	\$ 5,417,731	-4.5%

**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Revenues	120,692,316	125,505,084	105,248,726	115,274,585	(5,417,731)	-4.5%
Net Cost	\$ (120,692,316)	\$ (125,505,084)	\$ (105,248,726)	\$ (115,274,585)	\$ 5,417,731	-4.5%



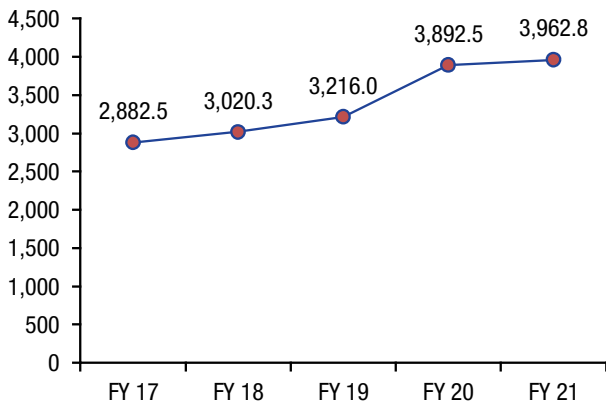
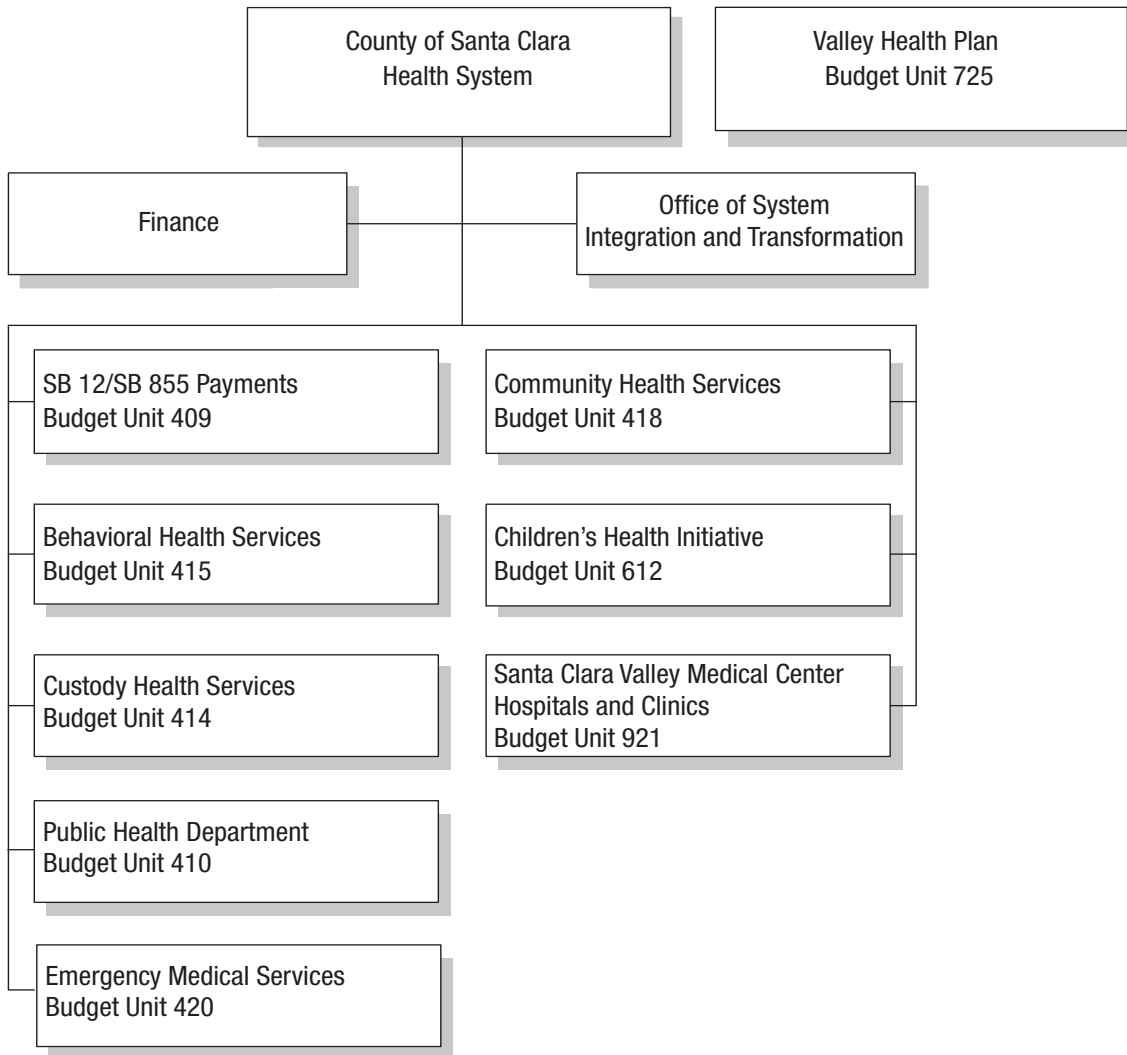


Section 4: County of Santa Clara Health System

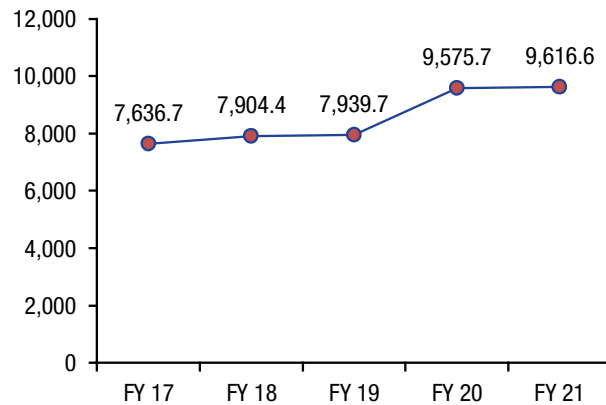
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



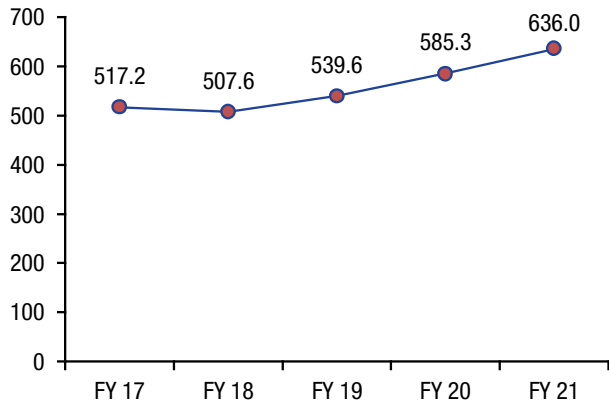
Departments

- ◆ Valley Health Plan
- ◆ Health SB 12
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Community Health Services
- ◆ Emergency Medical Services
- ◆ Children's Health Initiative
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics

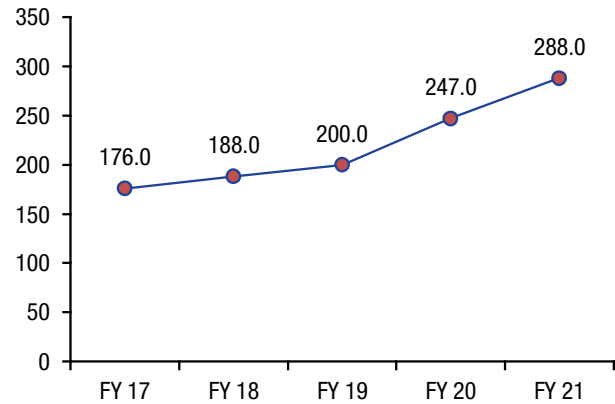
Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan — Budget Unit 725

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	583,821,381	633,464,577	49,643,196	8.5%
Total Revenues	581,451,952	630,501,313	49,049,361	8.4%
Net Cost \$	2,369,429 \$	2,963,264 \$	593,835	25.1%

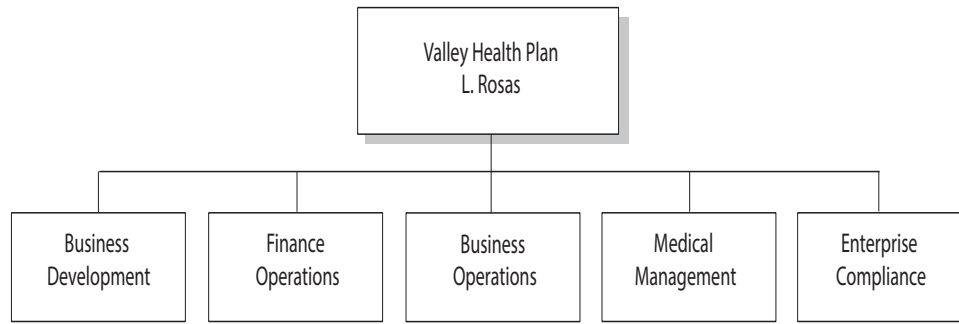


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Adjust Enrollment and Rate Assumptions	●	Adjust budgeted revenues and expenditures based on enrollment, rate updates, and membership estimates	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Adjust Enrollment and Rate Assumptions

Recommended Action: Adjust revenue and expense based on enrollment projections for FY 20-21 and rate adjustments for the upcoming plan year.

Ongoing Net Cost:\$0
 Increase in Services and Supplies: \$16,483,217
 Increase in Revenue: \$16,483,217

Changes Approved by the Board of Supervisors

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



**Revenue and Appropriation for Expenditures
Valley Health Plan — Budget Unit 725**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,672,729	\$ 35,946,759	\$ 31,525,000	\$ 50,029,273	\$ 8,356,544	20.1%
Services And Supplies	544,780,597	590,165,186	586,005,236	586,067,249	41,286,652	7.6%
Fixed Assets	—	1,546,072	1,390,042	—	—	—
Total Gross Expenditures	\$ 586,453,326	\$ 627,658,017	\$ 618,920,278	\$ 636,096,522	\$ 49,643,196	8.5%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Expenditures	\$ 583,821,381	\$ 625,026,072	\$ 616,288,333	\$ 633,464,577	\$ 49,643,196	8.5%
Total Revenues	581,451,952	622,682,459	625,276,989	630,501,313	49,049,361	8.4%
Net Cost	\$ 2,369,429	\$ 2,343,613	\$ (8,988,656)	\$ 2,963,264	\$ 593,835	25.1%

**Revenue and Appropriation for Expenditures
Valley Health Plan — Budget Unit 725
VHP-Valley Health Plan — Fund 0380**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,672,729	\$ 35,946,759	\$ 31,525,000	\$ 50,029,273	\$ 8,356,544	20.1%
Services And Supplies	544,780,597	590,165,186	586,005,236	586,067,249	41,286,652	7.6%
Fixed Assets	—	1,546,072	1,390,042	—	—	—
Total Gross Expenditures	\$ 586,453,326	\$ 627,658,017	\$ 618,920,278	\$ 636,096,522	\$ 49,643,196	8.5%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Expenditures	\$ 583,821,381	\$ 625,026,072	\$ 616,288,333	\$ 633,464,577	\$ 49,643,196	8.5%
Total Revenues	581,451,952	622,682,459	625,276,989	630,501,313	49,049,361	8.4%
Net Cost	\$ 2,369,429	\$ 2,343,613	\$ (8,988,656)	\$ 2,963,264	\$ 593,835	25.1%



Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

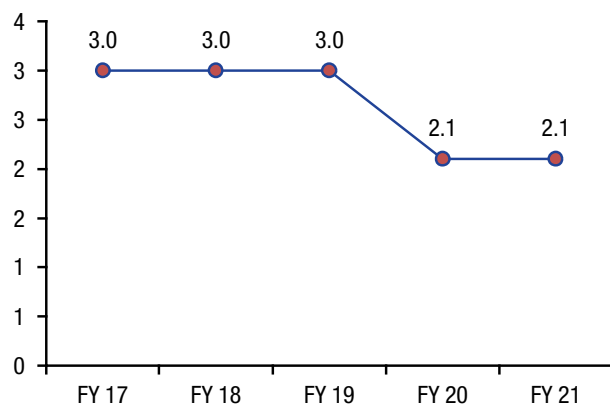
Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,100,000	2,100,000	—	—
Total Revenues	2,100,000	2,100,000	—	—
Net Cost \$	— \$	— \$	—	—

Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to unsponsored patients.

Revenues and expenses for the program are budgeted at \$2.1 million for FY 20-21.



Gross Appropriation Trend

County Executive’s Recommendation

Maintain the current level budget for FY 20-21.

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.



Revenue and Appropriation for Expenditures
Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 2,100,000	\$ 2,100,000	\$ 1,875,791	\$ 2,100,000	\$ —	—
Total Net Expenditures	\$ 2,100,000	\$ 2,100,000	\$ 1,875,791	\$ 2,100,000	\$ —	—
Total Revenues	2,100,000	2,100,000	1,410,320	2,100,000	—	—
Net Cost	\$ —	\$ —	\$ 465,472	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Maddy Emergency Services Fund-Health SB 12— Budget Unit 409
SB-12 Tobacco Tax Payments — Fund 0018

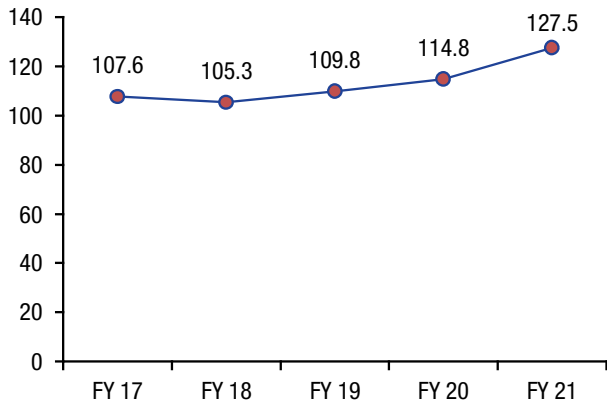
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 2,100,000	\$ 2,100,000	\$ 1,875,791	\$ 2,100,000	\$ —	—
Total Net Expenditures	\$ 2,100,000	\$ 2,100,000	\$ 1,875,791	\$ 2,100,000	\$ —	—
Total Revenues	2,100,000	2,100,000	1,410,320	2,100,000	—	—
Net Cost	\$ —	\$ —	\$ 465,472	\$ —	\$ —	—



Public Health Department

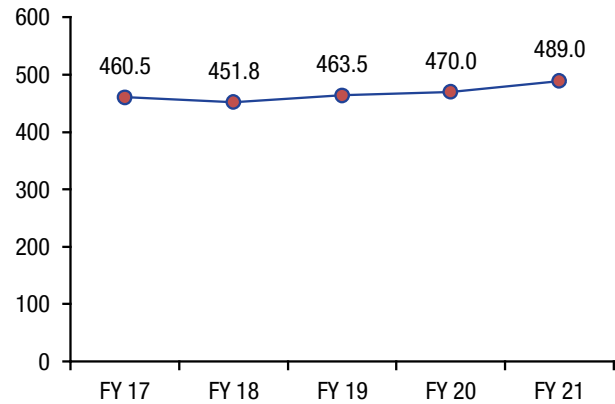
Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	111,287,963	123,808,019	12,520,056	11.3%
Total Revenues	53,481,826	57,678,290	4,196,464	7.8%
Net Cost \$	57,806,137 \$	66,129,729 \$	8,323,592	14.4%



Gross Appropriation Trend

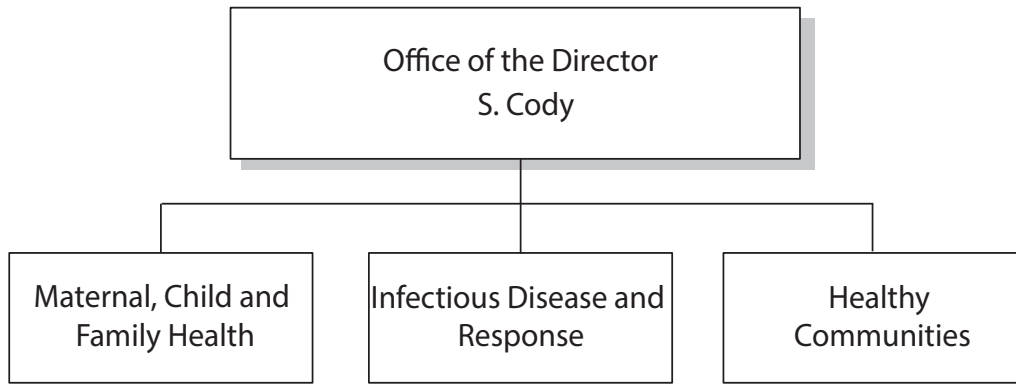
Data excludes Emergency Medical Services as of FY 17-18



Staffing Trend

Data excludes Emergency Medical Services as of FY 17-18





Section 4: County of Santa Clara Health System





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Enhance Service Delivery of Getting to Zero	↑	Expand community partnerships and increase client capacity	2.0	—	—
Improve Access to Public Health Pharmacy Travel and Immunization Clinic	↑	Increase reimbursements, improve access to pharmacist-provided travel health services, and optimize patient satisfaction	—	—	—
Delete Vacant Position in California Children’s Services Program	●	No impact to current services	(1.0)	(\$13,320)	

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



↑ Enhance Service Delivery of Getting to Zero

Recommended Action: Add 1.0 FTE Health Program Specialist position and 1.0 FTE Health Education Associate position to expand service delivery by bringing the Getting to Zero initiative in-house. Services and Supplies are reduced to offset the cost of the newly created positions.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$295,176
Decrease in Services and Supplies: \$295,176

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$73,794
One-time increase in Services and Supplies: \$73,794

↑ Improve Access to Public Health Pharmacy Travel and Immunization Clinic

Recommended Action: Add 1.0 FTE Pharmacist Specialist position and delete 1.0 FTE Public Health Nurse II position to improve access to more

comprehensive services at the Public Health Pharmacy Travel and Immunization Clinic. Services and Supplies are reduced to offset the cost of the newly created position in the personnel budget.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$49,428
Decrease in Services and Supplies: \$49,428

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$61,650
One-time increase in Services and Supplies: \$61,650

● Delete Vacant Position in the California Children’s Services Program

Recommended Action: Delete 1.0 FTE Utilization Review Coordinator position.

Positions Deleted: 1.0 FTE

On-going Net Savings: \$13,320

Decrease in Salaries and Benefits: \$226,649
Decrease in Revenue: \$213,329

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Accept ECL CARES Grant for Contact Tracing	↑	Expand COVID-19 contact tracing efforts	4.0	\$487,584	(\$731,376)
Enhance COVID-19 Data Analysis Capacity	↑	Expand COVID-19 data analysis capacity	1.0	\$164,560	—
Implement Healthy Brain Initiative	↑	Help prevent the incidence of cognitive decline and assist the community in managing cognitive health needs.	1.0	—	—
Implement API Community Health Worker Program	↑	Improve health outcomes by removing barriers to care and connecting people to clinical, behavioral health, and community services.	—	—	\$400,000

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

Section 4: County of Santa Clara Health System



↑ Accept ECL CARES Grant for COVID-19 Contact Tracing

Board Action: Add 4.0 FTE unclassified Communicable Disease Investigator positions and increase Services and Supplies budget one-time in the amount of \$284,731 to expand the department's COVID-19 contact tracing efforts. Increase one-time ECL CARES Grant revenue in the amount of \$894,211.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE
Ongoing Cost: \$487,584

One-time Net Savings: \$731,376
Salary Savings: \$121,896
Increase in Services and Supplies: \$284,731
Increase in Revenue: \$894,211

↑ Enhance COVID-19 Data Analysis Capacity

Board Action: Transfer 1.0 FTE Senior Research and Evaluation Specialist position from the Santa Clara Valley Medical Center to the Public Health Department to enhance the department's COVID-19 data analysis capacity. This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$164,560
One-time Savings: \$731,376
Salary Savings: \$121,896

↑ Implement the Healthy Brain Initiative

Board Action: Add 1.0 FTE Prevention Program Analyst II or Prevention Program Analyst I position and increase Services and Supplies budget by \$213,283. Increase Healthy Brain Initiative grant revenue in the amount of \$375,000

This adjustment to the County Executive's FY 20-21 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: \$0

Ongoing Increase in Salaries and Benefits: \$161,717
Ongoing Increase in Services and Supplies: \$213,283
Ongoing Increase in Revenue: \$375,000

One-time Net Cost: \$0

One-time Salary Savings: \$40,429
One-time Increase in Services and Supplies: \$40,429

↑ Implement the Asian and Pacific Islander Community Health Worker Program

Board Action: Allocate \$400,000 in one-time funds to implement the Asian and Pacific Islander Community Health Worker Program.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$400,000

**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 76,264,801	\$ 76,950,889	\$ 72,002,463	\$ 83,009,376	\$ 6,744,575	8.8%
Services And Supplies	38,428,307	48,687,010	39,620,739	44,349,779	5,921,472	15.4%
Fixed Assets	—	42,000	34,951	—	—	—
Operating/Equity Transfers	144,250	204,249	186,250	144,250	—	—
Total Gross Expenditures	\$ 114,837,358	\$ 125,884,148	\$ 111,844,403	\$ 127,503,405	\$ 12,666,047	11.0%
Expenditure Transfers	(3,549,395)	(4,013,255)	(2,815,817)	(3,695,386)	(145,991)	4.1%
Total Net Expenditures	\$ 111,287,963	\$ 121,870,893	\$ 109,028,586	\$ 123,808,019	\$ 12,520,056	11.3%
Total Revenues	53,481,826	59,970,111	57,915,869	57,678,290	4,196,464	7.8%
Net Cost	\$ 57,806,137	\$ 61,900,782	\$ 51,112,717	\$ 66,129,729	\$ 8,323,592	14.4%

**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 76,264,801	\$ 76,950,889	\$ 72,002,463	\$ 83,009,376	\$ 6,744,575	8.8%
Services And Supplies	38,428,307	48,687,010	39,620,739	44,349,779	5,921,472	15.4%
Fixed Assets	—	42,000	34,951	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 114,693,108	\$ 125,679,899	\$ 111,658,153	\$ 127,359,155	\$ 12,666,047	11.0%
Expenditure Transfers	(3,549,395)	(4,013,255)	(2,815,817)	(3,695,386)	(145,991)	4.1%
Total Net Expenditures	\$ 111,143,713	\$ 121,666,644	\$ 108,842,336	\$ 123,663,769	\$ 12,520,056	11.3%
Total Revenues	53,337,576	59,825,861	57,761,812	57,534,040	4,196,464	7.9%
Net Cost	\$ 57,806,137	\$ 61,840,783	\$ 51,080,525	\$ 66,129,729	\$ 8,323,592	14.4%

**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

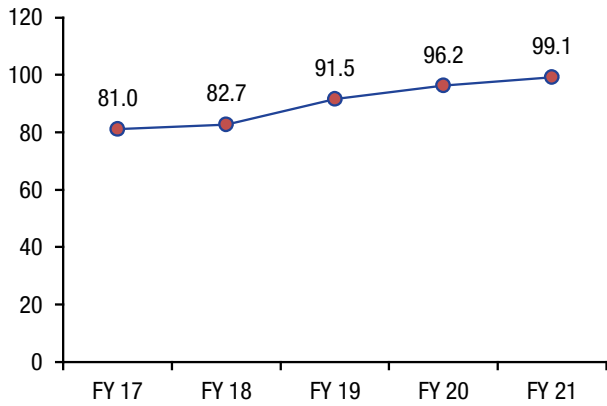
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	144,250	204,249	186,250	144,250	—	—
Total Gross Expenditures	\$ 144,250	\$ 204,249	\$ 186,250	\$ 144,250	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 144,250	\$ 204,249	\$ 186,250	\$ 144,250	\$ —	—
Total Revenues	144,250	144,250	154,057	144,250	—	—
Net Cost	\$ —	\$ 59,999	\$ 32,193	\$ —	\$ —	—



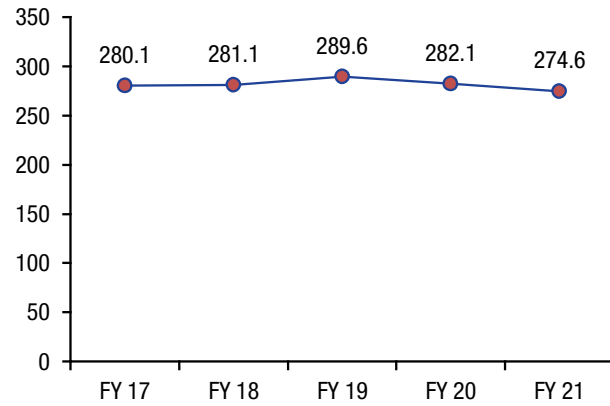
Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	96,066,657	98,963,447	2,896,790	3.0%
Total Revenues	5,566,866	3,339,930	(2,226,936)	-40.0%
Net Cost \$	90,499,791 \$	95,623,517 \$	5,123,726	5.7%

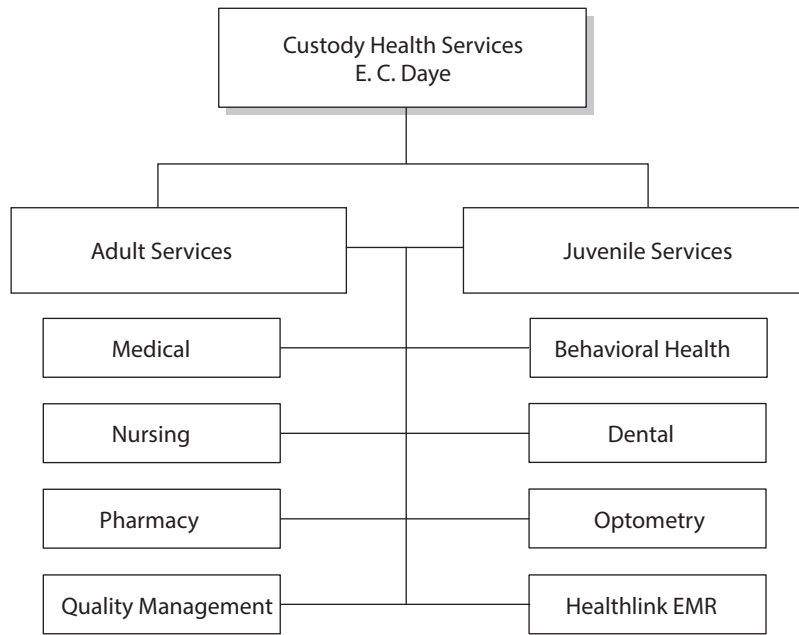


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Establish Funding for Physician Staffing Services in Custody	↑	Allows inmates access to timely medical care.	—	—	—
Eliminate Use of Travel Nurses	↓	Limits the Department’s ability to provide nursing coverage.	—	(\$600,000)	—
Reduce Reliance on Psychologist Positions	↓	Adjust coverage to reflect deletion of positions.	(4.0)	(\$846,826)	—
Reduce Reliance on Psychiatrist Positions	↓	Adjust coverage to reflect deletion of positions.	(4.5)	(\$1,453,693)	—
Enhance Clinical Support	↑	Allows nurses to focus on treatment	1.0	\$109,925	(\$27,481)
Reduce AB 109 Resources	↓	Limits the ability to provide crisis services in Main Jail.	(1.0)	—	—

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

↑ Establish Funding for Physician Staffing Services in Custody

Recommended Action: Allocate expenditure to fund physician coverage in the Custody Health System.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$1,000,000
 Reduction to the Reserve to Implement Jail Consent Decrees: \$1,000,000

↓ Eliminate Use of Travel Nurses

Recommended Action: Reduce Services and Supplies expenditure by \$600,000 previously allocated to fund the use of travel nurses.

Ongoing Savings: \$600,000



↓ Reduce Reliance on Psychologist Positions

Recommended Action: Delete 4.0 FTE Psychologist positions.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$846,826

↓ Reduce Reliance on Psychiatrist Positions

Recommended Action: Delete 4.5 FTE Psychiatrist positions in Santa Clara Valley Medical Center (SCVMC) and reduce the reimbursement to SCVMC for the costs of the positions deleted.

Positions Deleted: 4.5 FTE
Ongoing Net Savings: \$1,453,693

Salary savings reflecting deleted positions: \$1,453,693
 Reduction in Reimbursement to VMC: \$1,453,693
 Decrease in expenditures in Custody Health: \$1,453,693

↑ Enhance Clinical Support

Recommended Action: Add 1.0 FTE Medical Unit Clerk (MUC).

Ongoing Cost: \$109,925
One-time Savings: \$27,481

Salary savings reflecting time for recruitment

↓ Reduce AB 109 Resources

Recommended Action: Delete 1.0 FTE Psychiatric Social Worker II position that is currently vacant.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$153,694
 Decrease in reimbursement from AB 109 trust fund: \$153,694

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 with the following changes:

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Transfer a position from Santa Clara Valley Medical Center to the Custody Health Services (CHS) Department	●	No impact to current services	1.0	\$269,531	—
AB 109 Relief in CHS	↓	Deleting these positions will limit the Departments ability to provide therapeutic interventions and other specialized services	(2.0)	—	\$231,735
Reduce Nursing Support	↓	Deleting these positions will result in service delays and extended outpatient appointment wait times.	(2.5)	(\$594,680)	—
Reduce Miscellaneous Services and Supplies	↓	This action limits the Departments ability to respond to unforeseen and unplanned expenditures	—	(\$205,894)	—
Reduce Funding Supporting Psychiatrist Services	↓	This action will limit the contractors ability to provide critical services in Intake Booking and the Acute Inpatient Psychiatric Unit	—	(\$1,209,844)	—

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

● Transfer a position from Santa Clara Valley Medical Center (SCVMC) to the Custody Health Services (CHS) Department

Board Action: Transfer 1.0 FTE Chief Psychologist position from SCVMC to CHS to ensure CHS has the correct budget for every approved position in the Department.

This adjustment to the County Executive's FY 20-21 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: \$269,531

↓ AB 109 Relief in CHS

Board Action: Delete 2.0 FTE vacant Psychiatric Social Worker II positions that are funded by Public Safety Realignment (AB 109).

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive to address the AB 109 revenue shortfall. This was also offset by additional one-time



discretionary funding in the amount of \$231,735 to provide funding for these positions until March 7, 2021.

Positions Deleted: 2.0

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$347,602

Decrease in Services and Supplies: \$171,733

Decrease in reimbursement from AB109 trust fund: \$519,335

One-time Cost: \$231,735

8 months of Salaries and Benefits from General Fund to extend the positions through March

↓ Reduce Nursing Support

Board Action: Delete 1.5 Clinical Nurse positions and 1.0 Psychiatric Nurse II position in the Custody Health Services Department.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 2.5 FTE

Ongoing Savings: 594,680

↓ Reduce Miscellaneous Services and Supplies

Board Action: Reduce ongoing funding of miscellaneous Services and Supplies by \$205,894.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$205,894

↓ Reduce Funding Supporting Psychiatrist Services

Board Action: Reduce ongoing Contract Services funding by \$1,209,844 in the Custody Health Services Department and the linked reimbursement in the Santa Clara Valley Medical Center. These funds were previously allocated to fund a psychiatrist agreement within the Department.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$1,209,844

**Revenue and Appropriation for Expenditures
Custody Health Services— Budget Unit 414**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 60,996,052	\$ 64,667,664	\$ 63,439,785	\$ 63,427,841	\$ 2,431,789	4.0%
Services And Supplies	34,953,987	38,621,243	37,888,053	35,418,988	465,001	1.3%
Fixed Assets	250,000	1,455,128	45,119	250,000	—	—
Total Gross Expenditures	\$ 96,200,039	\$ 104,744,035	\$ 101,372,957	\$ 99,096,829	\$ 2,896,790	3.0%
Expenditure Transfers	(133,382)	(133,382)	—	(133,382)	—	—
Total Net Expenditures	\$ 96,066,657	\$ 104,610,653	\$ 101,372,957	\$ 98,963,447	\$ 2,896,790	3.0%
Total Revenues	5,566,866	7,417,378	6,196,928	3,339,930	(2,226,936)	-40.0%
Net Cost	\$ 90,499,791	\$ 97,193,275	\$ 95,176,029	\$ 95,623,517	\$ 5,123,726	5.7%



Revenue and Appropriation for Expenditures
Custody Health Services— Budget Unit 414
General Fund — Fund 0001

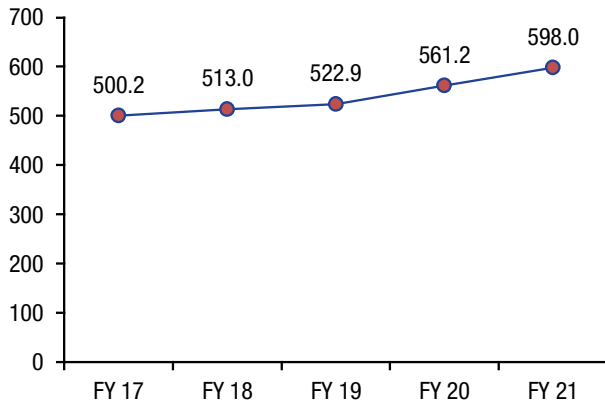
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 60,996,052	\$ 64,667,664	\$ 63,439,785	\$ 63,427,841	\$ 2,431,789	4.0%
Services And Supplies	34,953,987	38,621,243	37,888,053	35,418,988	465,001	1.3%
Fixed Assets	250,000	1,455,128	45,119	250,000	—	—
Total Gross Expenditures	\$ 96,200,039	\$ 104,744,035	\$ 101,372,957	\$ 99,096,829	\$ 2,896,790	3.0%
Expenditure Transfers	(133,382)	(133,382)	—	(133,382)	—	—
Total Net Expenditures	\$ 96,066,657	\$ 104,610,653	\$ 101,372,957	\$ 98,963,447	\$ 2,896,790	3.0%
Total Revenues	5,566,866	7,417,378	6,196,928	3,339,930	(2,226,936)	-40.0%
Net Cost	\$ 90,499,791	\$ 97,193,275	\$ 95,176,029	\$ 95,623,517	\$ 5,123,726	5.7%



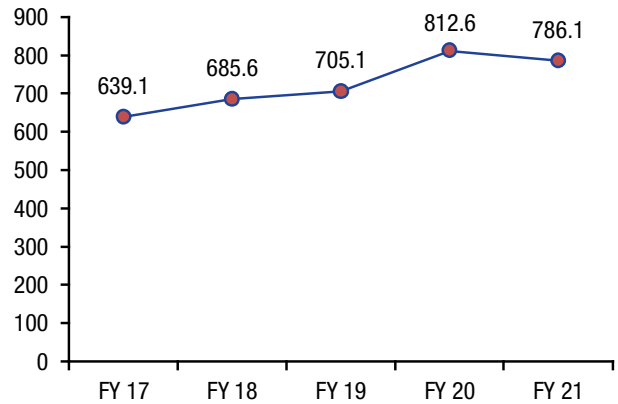
Behavioral Health Services Department

Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	542,038,054	577,917,641	35,879,587	6.6%
Total Revenues	425,629,587	468,669,992	43,040,405	10.1%
Net Cost \$	116,408,467 \$	109,247,649 \$	(7,160,818)	-6.2%



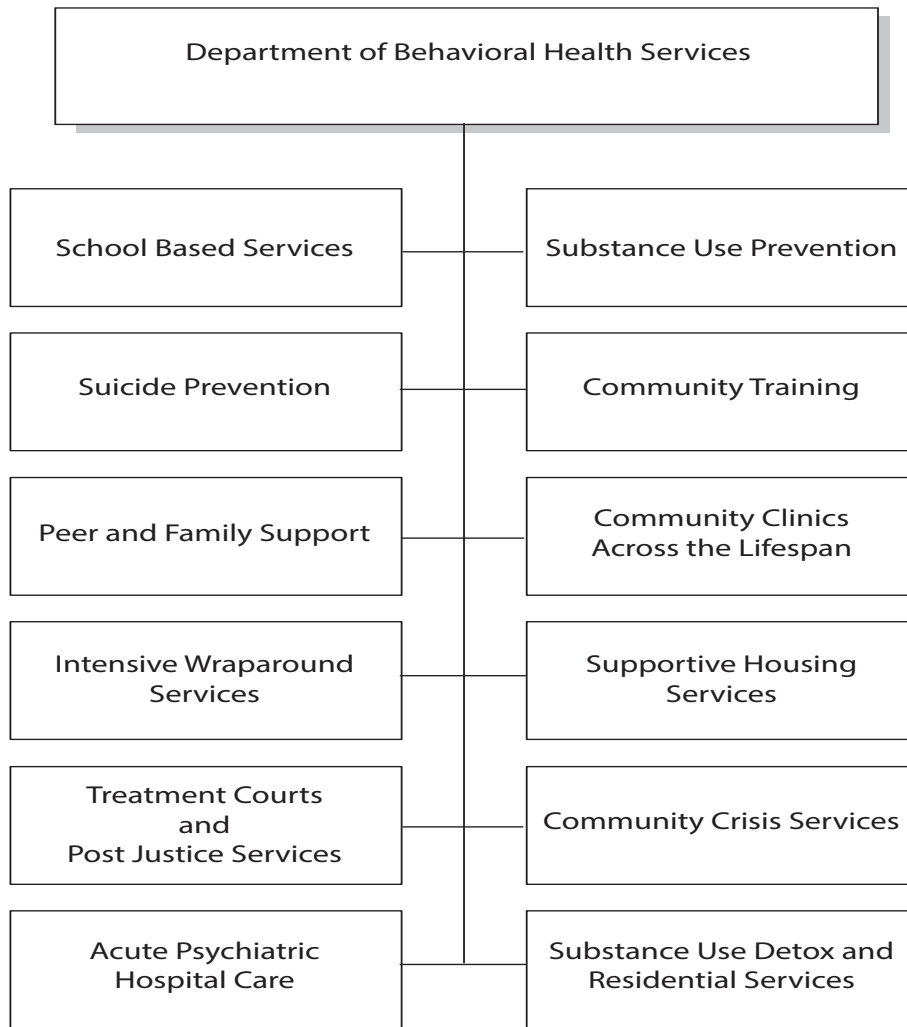
Gross Appropriation Trend



Staffing Trend

Section 4: County of Santa Clara Health System







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Extra Help Hours and Delete Vacancies	●	No impact to current services	(7.0)	(\$977,193)	—
Reduce Services and Supplies-Other Expenses	↓	Limit ability to support administrative expenses	—	(\$1,256,229)	—
Reduce Contract Services	↓	Decrease capacity to augment contract services	—	(\$1,266,578)	—
Reduce Staffing Resources	●	No impact to current services	(4.0)	(\$510,101)	—
Enhance the Department of State Hospital’s Pre-Trial Felony Mental Health Diversion Program Services	↑	Improve access to referrals and linkages to appropriate legal and mental health services	—	—	\$568,000
Maintain Youth Community Services	●	Continue to improve youth self-esteem and emotional health	—	\$50,000	—
Reduce AB 109 Resources in Behavioral Health Services Department	●	No impact to current services	(1.0)	(\$153,694)	—
Enhance Contract Services for the Welcoming Center and Immediate Stabilization Services	↑	Increase breadth and depth of services for children and youth	—	—	—

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

Section 4: County of Santa Clara Health System



● Reduce Extra Help Hours and Delete Vacancies

Recommended Action: Reduce the Extra Help budget and delete 1.0 FTE Administrative Assistant position, 2.0 Health Care Program Manager II positions, 2.0 FTE Mental Health Community Worker positions, 1.0 FTE Mental Health Peer Support Worker position, 0.5 FTE Psychiatric Social Worker II position, and 0.5 FTE Health Services Representative position.

**Positions Deleted: 7.0 FTE
Ongoing Savings: \$977,193**

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
C83	Health Care Program Manager II	(2.0)
E33	Mental Health Community Worker	(2.0)
D2J	Mental Health Peer Support Worker	(1.0)
Y41	Psychiatric Social Worker II	(0.5)
D2E	Health Services Representative	(0.5)
Total		(7.0)

↓ Reduce Services and Supplies- Other Expenses

Recommended Action: Reduce various Services and Supplies such as trainings, and administrative expenses by \$1,256,229.

Ongoing Savings: \$1,256,229

↓ Reduce Contract Services

Recommended Action: Reduce various Contract Services for Psychiatrist recruitments and request for proposal appropriations by \$1,266,578.

Ongoing Savings: \$1,266,578

● Reduce Staffing Resources

Recommended Action: Delete 1.0 FTE Health Care Program Analyst position, 1.0 FTE Health Care Program Manager I position, and 2.0 FTE Health Service Representative positions.

**Positions Deleted: 4.0 FTE
Ongoing Savings: \$510,101**

Summary of Position Changes

Job Code	Job Title	FTE
B5X	Health Care Program Analyst	(1.0)
C84	Health Care Program Manager I	(1.0)
D2E	Health Services Representative	(2.0)
Total		(4.0)

↑ Enhance the Department of State Hospital’s (DSH) Pre-Trial Felony Mental Health Diversion Program Services

Recommended Action: Allocate one-time funding in the amount of \$568,000 to support community based treatment services for clients deemed incompetent to stand trial.

One-time Cost: \$568,000

● Maintain Youth Community Services

Recommended Action: Allocate \$50,000 to develop and implement life skills programming for Palo Alto adolescents at risk for suicide.

Ongoing Cost: \$50,000

● Reduce AB 109 Resources in Behavioral Health Services Department

Recommended Action: Delete 1.0 FTE Psychiatric Social Worker position that is currently vacant.

**Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0**

Decrease in Salaries and Benefits: \$153,694
Decrease in Reimbursement from AB109 trust fund: \$153,694



↑ Enhance Contract Services for the Welcoming Center and Immediate Stabilization Services

Recommended Action: Allocate \$1,731,053 for development and implementation of the Welcoming Center and Immediate Stabilization Services.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$1,731,053
 Increase in Revenue: \$1,731,053

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 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Staffing Resources in Various BHSD Programs	●	No impact to existing services	(9.5)	(\$1,320,502)	—
AB 109 Relief- Behavioral Health Services Department	↓	Staff deletions may result in delayed linkages to services; Reductions to contract services will reduce service slots for justice involved individuals	(9.0)	(\$2,767,490)	\$1,844,882
Reduce Supportive Housing Resources in Adult/Older Adult Systems of Care	●	No impact to existing services	—	(\$500,450)	—

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

Section 4: County of Santa Clara Health System

● Reduce Staffing Resources in Various BHSD Programs

Board Action: Delete 1.0 Health Services Representative position, 2.0 Psychiatric Social Worker positions, 1.0 Rehabilitation Counselor position, 1.0 Mental Health Peer Support Worker position, 1.5 Psychiatrist positions, 3.0 Mental Health Community Health Worker positions, 1.0 Community Worker position, and add 1.0 Program Manager II position.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 9.5 FTE
Net Ongoing Savings: \$1,320,502



Summary of Position Changes

Job Code	Job Title	FTE
D2E	Health Services Representative	(1.0)
Y41	Psychiatric Social Worker II	(2.0)
P67	Rehabilitation Counselor	(1.0)
D2J	Mental Health Peer Support Worker	(1.0)
P55	Psychiatrist	(1.5)
E33	Mental Health Community Worker	(3.0)
E07	Community Worker	(1.0)
B3N	Program Manager II	1.0
Total		(9.5)

the County Executive to address the AB 109 revenue shortfall. This was also offset by additional one-time discretionary funding to provide funding for these positions until March 7, 2021.

Positions Deleted: 9.0 FTE
Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$1,267,824
 Decrease in contract reimbursement from AB 109 trust fund: \$1,499,666

One -time Net Cost:\$1,844,882

One-time net cost for GF: \$1,506,621
 One-time net cost for AB 109:\$338,261

↓ AB 109 Relief- Behavioral Health Services Department

Board Action: Delete 3.0 Community Worker positions, 2.0 Health Care Program Manager positions, 2.0 Psychiatric Social Worker positions, 2.0 Rehabilitation Counselor positions, and reduce services and supplies by \$1,499,666.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from

↓ Reduce Housing Resources in Adult/Older Adult Systems of Care

Board Action: Reduce \$500,450 in ongoing supportive housing contract services.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$500,450

Revenue and Appropriation for Expenditures Behavioral Health Services Department— Budget Unit 415

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 120,939,821	\$ 121,944,579	\$ 103,199,517	\$ 124,205,959	\$ 3,266,138	2.7%
Services And Supplies	439,905,659	480,539,169	420,291,248	473,783,459	33,877,800	7.7%
Operating/Equity Transfers	—	1,400,000	167,521	—	—	—
Reserves	352,159	352,159	—	—	(352,159)	-100.0%
Total Gross Expenditures	\$ 561,197,639	\$ 604,235,907	\$ 523,658,286	\$ 597,989,418	\$ 36,791,779	6.6%
Expenditure Transfers	(19,159,585)	(19,159,585)	(15,390,901)	(20,071,777)	(912,192)	4.8%
Total Net Expenditures	\$ 542,038,054	\$ 585,076,322	\$ 508,267,384	\$ 577,917,641	\$ 35,879,587	6.6%
Total Revenues	425,629,587	466,315,641	502,433,335	468,669,992	43,040,405	10.1%
Net Cost	\$ 116,408,467	\$ 118,760,681	\$ 5,834,049	\$ 109,247,649	\$ (7,160,818)	-6.2%



Revenue and Appropriation for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001

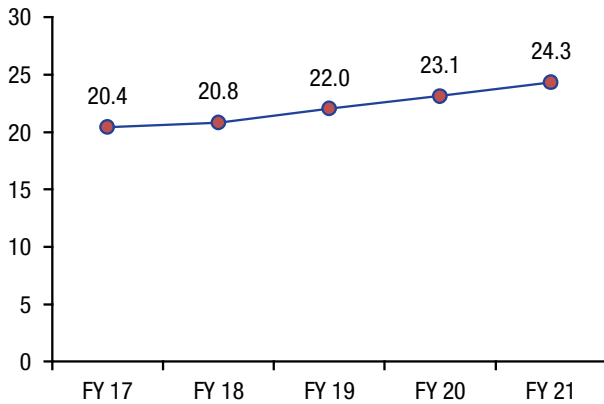
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 120,939,821	\$ 121,944,579	\$ 103,199,517	\$ 124,205,959	\$ 3,266,138	2.7%
Services And Supplies	439,905,659	480,539,169	420,291,248	473,783,459	33,877,800	7.7%
Operating/Equity Transfers	—	1,400,000	167,521	—	—	—
Reserves	352,159	352,159	—	—	(352,159)	-100.0%
Total Gross Expenditures	\$ 561,197,639	\$ 604,235,907	\$ 523,658,286	\$ 597,989,418	\$ 36,791,779	6.6%
Expenditure Transfers	(19,159,585)	(19,159,585)	(15,390,901)	(20,071,777)	(912,192)	4.8%
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Total Revenues	425,629,587	466,315,641	502,433,335	468,669,992	43,040,405	10.1%
Net Cost	\$ 116,408,467	\$ 118,760,681	\$ 5,834,049	\$ 109,247,649	\$ (7,160,818)	-6.2%



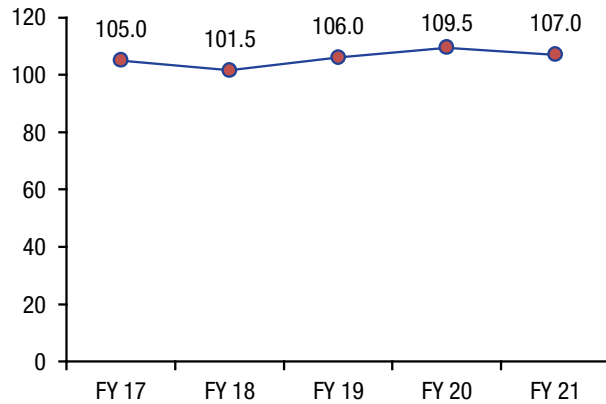
Community Health Services

Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	22,130,429	23,273,489	1,143,060	5.2%
Total Revenues	5,327,814	5,275,590	(52,224)	-1.0%
Net Cost \$	16,802,615 \$	17,997,899 \$	1,195,284	7.1%

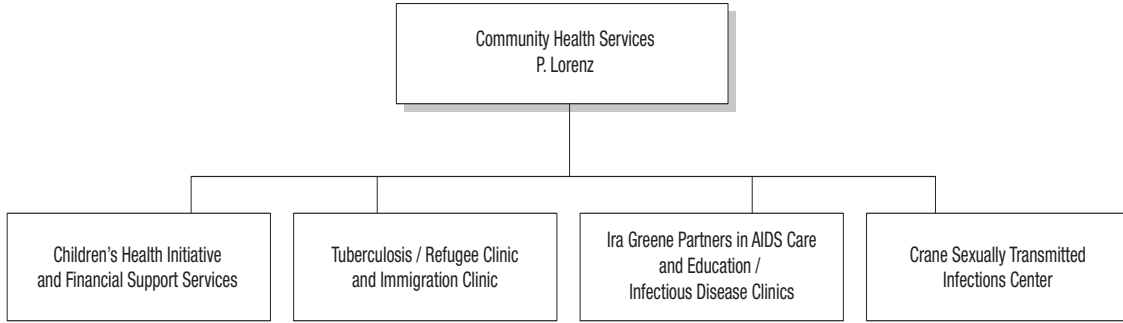


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Eliminate Vacancies in Children’s Health Initiative, PACE Clinic, and Ambulatory Health Education	●	No impact on current services	(2.5)	(\$334,160)	—
Delete Vacant Position at Santa Clara Valley Medical Center	●	No impact on current services	—	(\$184,550)	—

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

● Eliminate Vacancies in Children’s Health Initiative, PACE Clinic, and Ambulatory Health Education

Recommended Action: Delete 2.5 FTE vacant positions (1.5 FTE Senior Health Services Representative and 1.0 FTE Health Education Associate) and delete \$29,507 in services and supplies appropriation.

Positions Deleted: 2.5 FTE

Ongoing Net Savings: \$334,160

Salary savings reflecting deleted positions: \$304,653

Decrease in services and supplies: \$29,507

● Delete Vacant Position at Santa Clara Valley Medical Center

Recommended Action: Delete 0.6 FTE Physician Assistant position at Santa Clara Valley Medical Center and reduce reimbursement from Community Health Services department.

Positions Deleted: 0.6 FTE

Ongoing Net Savings: \$184,550

Decrease in Salaries and Benefits at SCVMC: \$184,550

Decrease in reimbursement from Community Health: \$184,550



Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Community Health Services— Budget Unit 418

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,846,865	\$ 15,214,363	\$ 15,124,494	\$ 15,676,351	\$ 829,486	5.6%
Services And Supplies	8,284,942	8,837,163	7,254,255	8,650,740	365,798	4.4%
Fixed Assets	—	12,500	11,789	—	—	—
Total Gross Expenditures	\$ 23,131,807	\$ 24,064,026	\$ 22,390,538	\$ 24,327,091	\$ 1,195,284	5.2%
Expenditure Transfers	(1,001,378)	(1,053,602)	(958,860)	(1,053,602)	(52,224)	5.2%
Total Net Expenditures	\$ 22,130,429	\$ 23,010,424	\$ 21,431,678	\$ 23,273,489	\$ 1,143,060	5.2%
Total Revenues	5,327,814	5,643,088	5,368,443	5,275,590	(52,224)	-1.0%
Net Cost	\$ 16,802,615	\$ 17,367,336	\$ 16,063,236	\$ 17,997,899	\$ 1,195,284	7.1%

Revenue and Appropriation for Expenditures Community Health Services— Budget Unit 418 General Fund — Fund 0001

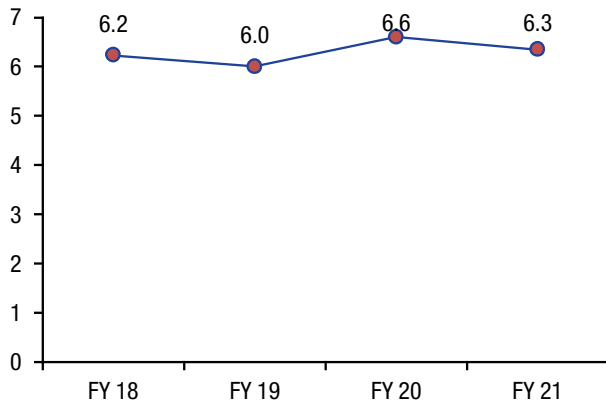
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,846,865	\$ 15,214,363	\$ 15,124,494	\$ 15,676,351	\$ 829,486	5.6%
Services And Supplies	8,284,942	8,837,163	7,254,255	8,650,740	365,798	4.4%
Fixed Assets	—	12,500	11,789	—	—	—
Total Gross Expenditures	\$ 23,131,807	\$ 24,064,026	\$ 22,390,538	\$ 24,327,091	\$ 1,195,284	5.2%
Expenditure Transfers	(1,001,378)	(1,053,602)	(958,860)	(1,053,602)	(52,224)	5.2%
Total Net Expenditures	\$ 22,130,429	\$ 23,010,424	\$ 21,431,678	\$ 23,273,489	\$ 1,143,060	5.2%
Total Revenues	5,327,814	5,643,088	5,368,443	5,275,590	(52,224)	-1.0%
Net Cost	\$ 16,802,615	\$ 17,367,336	\$ 16,063,236	\$ 17,997,899	\$ 1,195,284	7.1%



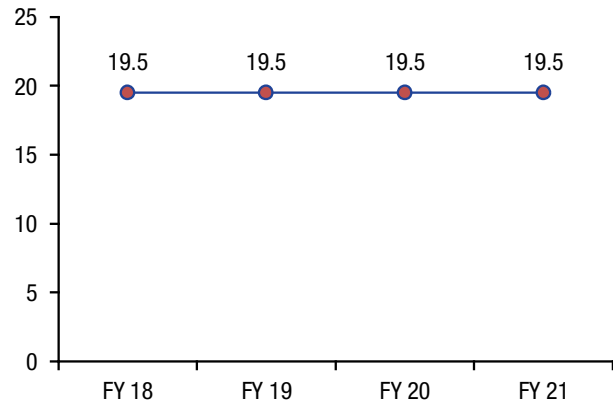
Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,603,582	6,346,152	(257,430)	-3.9%
Total Revenues	3,688,669	6,432,726	2,744,057	74.4%
Net Cost \$	2,914,913 \$	(86,574) \$	(3,001,487)	-103.0%

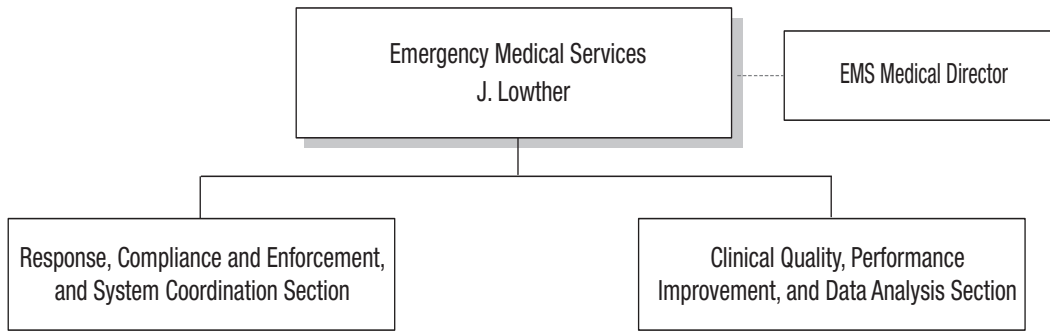


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Implement the EMS FY21 Initiatives with the EMS Trust Fund	●	Fund strategic and long-range projects that benefit the EMS System	—	(\$634,944)	—
Reduce Budget for Contract Services	↓	Delay in project implementation, but no client or patient services affected.	—	(\$90,000)	—

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

● Implement the EMS FY21 Initiatives with the EMS Trust Fund

Recommended Action: Increase transfer from the EMS Trust Fund and increase appropriations to the General Fund in accordance with the revenue and

expenditure plan presented at the April 29, 2020 Health and Hospital Committee.

Ongoing General Fund Net Savings: \$634,944
 Increased Transfer from the EMS Trust Fund: \$634,944



↓ Reduce Budget for Contract Services

Recommended Action: Reduce contract services budget by \$90,000.

Ongoing Net Savings: \$90,000

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 with the following changes:

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Budget for Contract Services	↓	Delay in project implementation, but no client or patient services affected.	—	(\$90,000)	—
Enhance EMS Trust Fund Transfer	●	Support EMS operations.	—	—	(\$2,109,133)

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

↓ Reduce Budget for Contract Services

Recommended Action: Reduce contract services budget by \$90,000.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$90,000

● Enhance Transfer from the EMS Trust Fund

Recommended Action: Increase transfer from the EMS Trust Fund to the General Fund by a one-time amount of \$2,109,133 to support EMS operations.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time General Fund Savings: \$2,109,133

**Revenue and Appropriation for Expenditures
Emergency Medical Services— Budget Unit 420**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,607,197	\$ 3,607,197	\$ 3,520,128	\$ 3,897,149	\$ 289,952	8.0%
Services And Supplies	2,996,385	3,818,371	2,293,219	2,449,003	(547,382)	-18.3%



**Revenue and Appropriation for Expenditures
Emergency Medical Services— Budget Unit 420**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 6,603,582	\$ 7,425,568	\$ 5,813,347	\$ 6,346,152	\$ (257,430)	-3.9%
Expenditure Transfers	—	(190,000)	(371,153)	—	—	—
Total Net Expenditures	\$ 6,603,582	\$ 7,235,568	\$ 5,442,194	\$ 6,346,152	\$ (257,430)	-3.9%
Total Revenues	3,688,669	4,414,859	3,347,876	6,432,726	2,744,057	74.4%
Net Cost	\$ 2,914,913	\$ 2,820,709	\$ 2,094,317	\$ (86,574)	\$ (3,001,487)	-103.0%

**Revenue and Appropriation for Expenditures
Emergency Medical Services— Budget Unit 420
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,607,197	\$ 3,607,197	\$ 3,520,128	\$ 3,897,149	\$ 289,952	8.0%
Services And Supplies	2,996,385	3,818,371	2,293,219	2,449,003	(547,382)	-18.3%
Total Gross Expenditures	\$ 6,603,582	\$ 7,425,568	\$ 5,813,347	\$ 6,346,152	\$ (257,430)	-3.9%
Expenditure Transfers	—	(190,000)	(371,153)	—	—	—
Total Net Expenditures	\$ 6,603,582	\$ 7,235,568	\$ 5,442,194	\$ 6,346,152	\$ (257,430)	-3.9%
Total Revenues	3,688,669	4,414,859	3,347,876	6,432,726	2,744,057	74.4%
Net Cost	\$ 2,914,913	\$ 2,820,709	\$ 2,094,317	\$ (86,574)	\$ (3,001,487)	-103.0%



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,400,000	3,400,000	—	—
Total Revenues	—	—	—	—
Net Cost \$	3,400,000 \$	3,400,000 \$	—	—

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 the County of Santa Clara whose families earn 300 percent or less of the federal poverty level (FPL), or \$63,990 a year for a family of three in 2020.

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 122,000 are covered by Medi-Cal and an estimated 2,300 by Covered California, in addition to children covered by employer-sponsored coverage. The American Community Survey estimates fewer than 8,000 children are uninsured (less than two percent of the population).

A key component of CHI had been the Healthy Kids program, which allowed all low-to-moderate income families to access comprehensive medical, dental, and vision coverage for their children. Healthy Kids which provided a low-cost option for families whose income or status precluded them from enrolling in Medi-Cal.

The next step in expanding access occurred on January 1, 2015, when Valley Kids was launched. This program provides healthcare access to uninsured children, from birth to age 19, who live in the County of Santa Clara, are ineligible for Medi-Cal or Covered California subsidies, and whose family income falls between 300 percent and 400 percent of FPL. 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.

A major step forward came with the approval of Health for All Kids Act (Senate Bill 75). As of May 2016, all children in families with incomes up to 266 percent of FPL became Medi-Cal eligible, regardless of immigration status. By the end of 2017, approximately 3,100 Healthy Kids members moved from Healthy Kids to Medi-Cal, and children across California became eligible no matter the county of residence. In January 2020, California extended this coverage for eligible young adults up to their 26th birthday, through SB 104.

After much hard work and conversation, the State agreed to take over the Healthy Kids program. On October 1, 2019, about 3,600 Healthy Kids/CCHIP transitioned to Medi-Cal. These children now have State insurance covering medical, dental, and vision services, paid through state and federal funds.

Taking another step forward in expanding access to care to parents of Healthy Kids and other adults, the Primary Care Access Program (PCAP) was developed. PCAP provides access to healthcare service at the community clinics, working in combination with the Santa Clara Valley Medical Center's Ability to Pay Determination Program. PCAP was approved by the Board on November 3, 2015, and the first patients were covered on March 1, 2016. Over 10,000 individuals have been covered by PCAP.

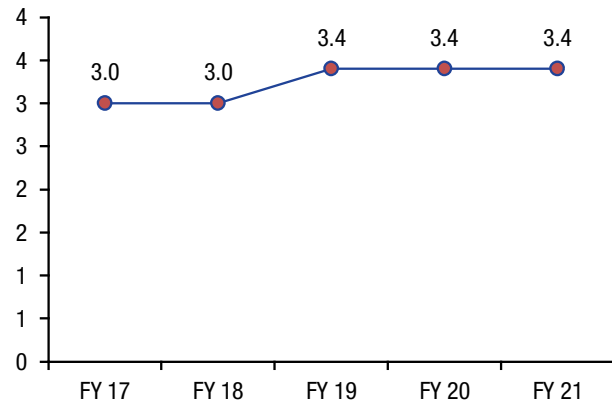


On April 21, 2020, the Santa Clara County Healthcare Access Program was approved to provide free or discounted care for individuals and families earning up to 650 percent of the FPL who are County residents and not eligible for Medi-Cal, Covered California or other third-party coverage. The Healthcare Access Program helps address affordability concerns, replaces the Ability to Pay Determination Program, expands the income eligibility requirement, and includes medically necessary medical and behavioral health services available through providers at the County-owned and -operated hospitals and clinics

Through all of these changes, access to no- and low-cost healthcare has expanded in the County of Santa Clara, with a series of programs designed specifically for County residents ineligible for third-party insurance.

With the new Board-adopted County of Santa Clara Healthcare Access Program, families and individuals can receive assistance in applying for the programs for

which they are eligible and simultaneously, access medically necessary services from the health system, making access to care easier to understand and manage.



Gross Appropriation Trend

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Suspend Contribution to the Children’s Health Initiative for FY 20-21	●	No impact.	—	—	(\$3,000,000)

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

● Suspend Contribution to the Children’s Health Initiative for FY 20-21

Recommended Action: Reduce the appropriation for the Children's Health Initiative (CHI) by \$3,000,000 on a one-time basis.

Background: CHI received Children's Health Insurance matching funds in FY 18-19 and FY 19-20 before the State expanded programs to transition these clients to Medi-Cal. These additional funds generated a surplus fund balance in the Children’s Health Initiative but are no longer being received by the County. In light of the new Healthcare Access Program approved by

the Board and the economic fallout of the COVID-19 pandemic, these funds can be used to support Valley Kids and the Healthcare Access Program. These programs advance the goals of the Children's Health Initiative.

The Administration’s strategy to balance the FY 20-21 Recommended Budget includes the prudent use of fund balances. The Healthy Children’s Fund has sufficient fund balance to pay for the FY 20-21 cost of



this program. Therefore, Administration recommends a one-year suspension of the General Fund contribution to the Children's Health Initiative.

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

Decrease in transfers-in: \$3,000,000

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.

Revenue and Appropriation for Expenditures Children's Health Initiative— Budget Unit 612

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ 1,193,075	\$ 3,400,000	\$ —	—
Total Net Expenditures	\$ 3,400,000	\$ 3,400,000	\$ 1,193,075	\$ 3,400,000	\$ —	—
Total Revenues	—	—	3,351,905	—	—	—
Net Cost	\$ 3,400,000	\$ 3,400,000	\$ (2,158,830)	\$ 3,400,000	\$ —	—

Revenue and Appropriation for Expenditures Children's Health Initiative— Budget Unit 612 Children's Health Initiative — Fund 0012

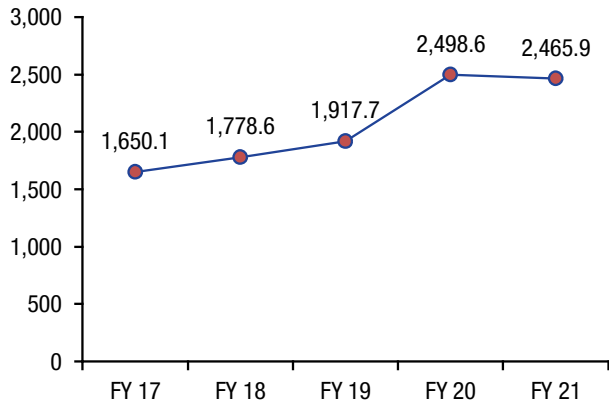
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ 1,193,075	\$ 3,400,000	\$ —	—
Total Net Expenditures	\$ 3,400,000	\$ 3,400,000	\$ 1,193,075	\$ 3,400,000	\$ —	—
Total Revenues	—	—	3,351,905	—	—	—
Net Cost	\$ 3,400,000	\$ 3,400,000	\$ (2,158,830)	\$ 3,400,000	\$ —	—



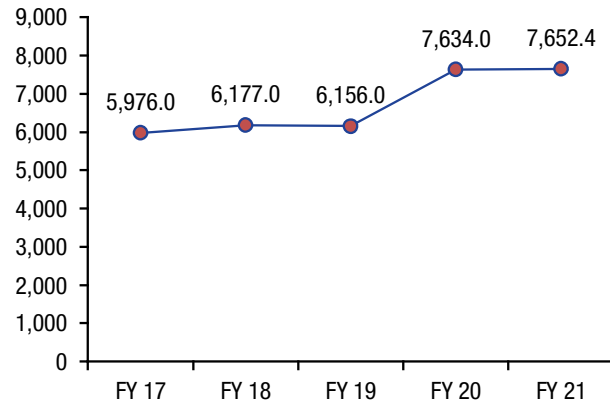
Santa Clara Valley Medical Center Hospitals & Clinics

Use of Fund Balance or Discretionary Revenue Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,464,745,167	2,424,473,581	(40,271,586)	-1.6%
Total Revenues	2,456,895,668	2,416,616,282	(40,279,386)	-1.6%
Net Cost \$	7,849,499 \$	7,857,299 \$	7,800	0.1%

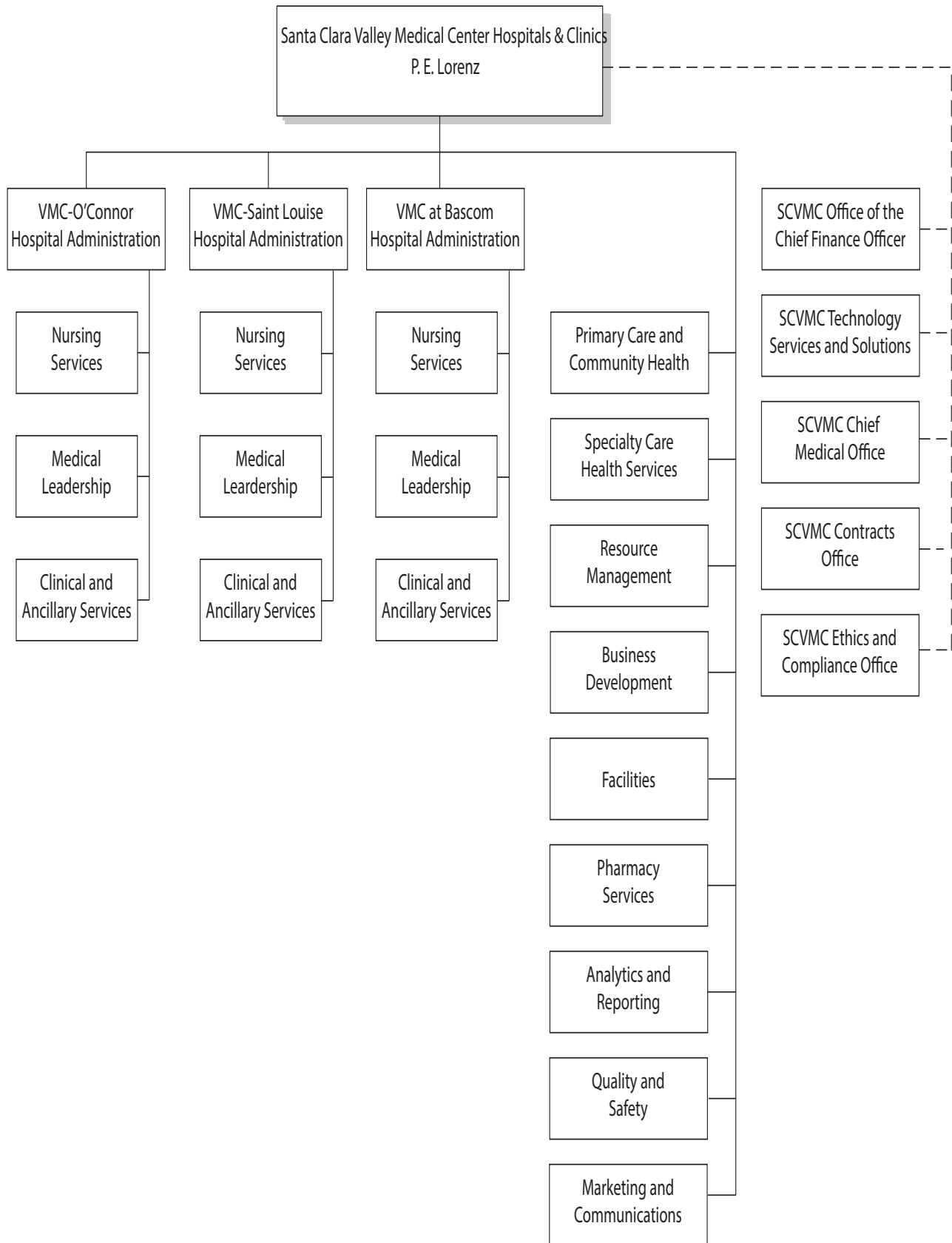


Gross Appropriation Trend



Staffing Trend
Funded FTEs





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 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Reliance on Staffing Contracts	●	No impact to current services	-	(\$2,909,667)	-
Improve Pharmaceutical Inventory Efficiency	●	No impact to current services	-	(\$6,000,000)	-
Reevaluate Services and Supplies Utilization	●	No impact to current services	-	(\$14,042,535)	-
Establish Child Advocacy Center	↑	Centralize and expand comprehensive trauma services	2.0	\$329,871	-
Establish Subsidized Medication Program Reserve	●	Provide funding for future Board action but has no impact on services	-	\$1,000,000	-
Replace 2012 Measure A Funding	●	No impact on current services	-	-	-
Focus Custody Health Psychiatric Services on High-Use Hours	↓	Reduce 24 hours per day psychiatric services to 12 hours per day	(4.5)	-	-
Delete Vacant Community Health Services Position	●	No impact on current services	(0.6)	-	-
Reduce AB 109 Resources in SCVMC	●	No impact on current services	(1.0)	-	-

↑ — 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 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^a

Subsidy Component	FY 17-18	FY 18-19	FY 19-20	FY 20-21 Adopted
1. VLF Revenue ^b	\$41.4	\$10.4	\$10.0	\$10.0
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$10.1	\$10.1	\$10.0	\$6.3
4. General Fund Grant for Unreimbursed Costs ^e	33.1	\$55.4	\$93.6	\$145.8
Total Subsidy	\$96.6	\$87.9	\$125.6	\$174.1

a.) Dollars are in millions

b.) Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.

c.) Tobacco Settlement Revenues are discretionary funds. The Board of Supervisors policy is to allocate 100 percent of tobacco settlement revenues received in any year to support the delivery of any and all health care services and health related costs.

d.) This is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.

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 FY 20-21 General Fund subsidy has been adjusted due to the removal of one-time actions and increased support for VMC-O'Connor and VMC-Saint Louise.

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
FY 19-20 Adopted Budget	\$125.6
Removal of One-Time Hospital IT Equipment	(\$13.0)
VMC-O'Connor Mid-Year Grant for Unreimbursed Costs	\$14.4
VMC-Saint Louise Mid-Year Grant for Unreimbursed Costs	\$5.6
VMC at Bascom Year-End Subsidy Reduction	(\$16.3)
VMC-O'Connor Year-End Grant for Unreimbursed Costs	\$91.8
VMC-Saint Louise Year-End Grant for Unreimbursed Costs	\$30.8
Establish Child Advocacy Center	\$0.3
Subsidized Medication Program	\$1.0
Board Inventory Items	\$0.3
VMC at Bascom Post Rec. Subsidy Realignment	(\$0.4)
VMC-O'Connor Post Rec. Subsidy Realignment	\$1.5

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
VMC-Saint Louise Post Rec. Subsidy Realignment	\$2.8
CEO Revised Rec. for Roots Clinic	\$1.0
CEO Revised Rec. for AB109	(\$0.1)
CEO Revised Rec. for County Reduction Target	(\$70.4)
Harvey Rose Recommendation No.13 for Utilities	(\$0.8)
Total FY 20-21 Adopted Budget	\$174.1

a.) Dollars are in millions

● Reduce Reliance on Staffing Contracts

Recommended Action: Reduce staffing contracts use at VMC-Saint Louise by reevaluating staffing needs and only maintaining staffing contracts deemed essential.

Ongoing Savings: \$2,909,667

Decrease in cost at SCVMC: \$2,909,667

Decrease in reimbursement from County General Fund: \$2,909,667

● Improve Pharmaceutical Inventory Efficiency

Recommended Action: Reduce pharmaceutical supply costs at VMC at Bascom by evaluating and canceling unnecessary contracts, improving inventory management of high-cost drugs, and substituting bio-similar pharmaceuticals. The hospital system will work to avoid inefficiency associated with drug duplication and obsolete inventory.

Ongoing Savings: \$6,000,000

Decrease in cost at SCVMC: \$6,000,000

Decrease in reimbursement from County General Fund: \$6,000,000

● Reevaluate Services and Supplies Utilization

Recommended Action: Reduce services and supplies budget at VMC at Bascom through the strategic elimination or reduction of professional services contracts, tools and instruments purchases, staffing contracts, outside lab services, and unnecessary supplies and equipment purchases.

Ongoing Savings: \$14,042,535

Decrease in cost at SCVMC: \$14,042,535

Decrease in reimbursement from County General Fund: \$14,042,535



↑ Establish Child Advocacy Center

Recommended Action: Add 1.0 FTE Nurse Coordinator position and 1.0 FTE Health Services Representative position, and transfer \$520,784 of lease budget from VMC-O'Connor to the District Attorney's Office to establish the Child Advocacy Center (CAC). The Child Advocacy Center (CAC) will provide medical services for children and youth who have experienced abuse and related trauma.

Positions Added: 2.0 FTE
Ongoing Cost: \$329,871

Increase in cost at SCVMC: \$329,871

Increase in reimbursement from County General Fund: \$329,871

● Establish Subsidized Medication Program Reserve

Recommended Action: Allocate \$1,000,000 to an ongoing reserve for a subsidized medication pilot program. While program costs and revenues have not been determined, this action reserves funds for the implementation of this program.

Ongoing Cost: \$1,000,000

Increase in cost at SCVMC: \$1,000,000

Increase in reimbursement from County General Fund: \$1,000,000

● Replace 2012 Measure A Funding

Recommended Action: Reduce 2012 Measure A General Fund subsidy funding by \$3,672,404 and replace it with \$3,672,404 of General Fund grant subsidy funding.

Ongoing Net Savings: \$0

↓ Focus Custody Health Psychiatric Services on High-Use Hours

Recommended Action: Delete 4.5 FTE Psychiatrist positions and reduce reimbursement from Custody Health Services department. Service hours will be reduced from the current 24 hours per day to the most

frequented 12 hours per day of 7 a.m. to 7 p.m. Service requests received after hours will be addressed the following day.

Positions Deleted: 4.5 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits at SCVMC: \$1,453,693

Decrease in reimbursement from Custody Health: \$1,453,693

● Delete Vacant Community Health Services Position

Recommended Action: Delete 0.6 FTE Physician Assistant position and reduce reimbursement from Community Health Services department. The activities assigned to this position will be distributed among the 10 physicians currently serving patients at the clinic.

Positions Deleted: 0.6 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits at SCVMC: \$184,550

Decrease in reimbursement from Community Health: \$184,550

● Reduce AB 109 Resources in SCVMC

Recommended Action: Delete 1.0 FTE Nurse Practitioner position that has been chronically vacant. There will be no service impact because this position has been vacant for over two years and current staff continues to absorb the work of a decreasing AB 109 population.

Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits at SCVMC: \$267,782

Decrease in reimbursement from AB 109 Trust Fund: \$267,782

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center Hospitals and Clinics as recommended by the County Executive with the following changes:

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Realign Position Resources	↑	Improve maternity, surgical, and radiation therapy care.	—	(\$113,695)	—
Reduce Personnel Costs	●	No impact to current services is expected.	(113.5)	(\$44,838,750)	—
Reduce Services and Supplies Costs	●	No impact to current services is expected.	—	(\$24,832,518)	—
Support Roots Community Clinic	↑	Reduce cultural disparities in healthcare access.	—	—	\$1,000,000
Realign Hospital Utilities Budget	●	No impact to current services	—	(\$774,349)	—
Expand Healthier Kids Mental Health Screenings	↑	Augment mental health services for children in the Franklin McKinley School District	—	—	\$20,000
Support Wazima Community Health Center	↑	Enhance health related services to African American residents	—	—	\$150,000
Expand Healthier Kids Dental Health Services	↑	Improve identification of children with urgent dental health issues	—	—	\$65,000
Support Latinas Contra Cancer Housing Services	↑	Augment housing stability services for cancer patients.	—	—	\$30,000
Reduce AB-109 Resources in SCVMC	●	No impact to current services	—	—	—
Reduce Funding Supporting Psychiatrist Services in CHS	●	No impact to current services	—	—	—
Enhance COVID-19 Data Analysis Capacity in Public Health	●	No impact to current services	(1.0)	—	—
Align Jail Reform Position with Services and Funding in CHS	●	No impact to current services	(1.0)	—	—

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

↑ Realign Position Resources

Board Action: Delete 3.0 FTE positions and add 3.0 FTE positions in SCVMC to realign resources and reduce budgetary impacts. The new positions will provide newborn audiology services, improve surgical specialty work-flows, and oversee radiation therapy.

Summary of Position Changes

Job Code	Job Title	FTE
D2E	Health Services Representative	(0.5)
S59	Nurse Practitioner	(0.5)
Total		0.0

Summary of Position Changes

Job Code	Job Title	FTE
R29	Pharmacy Technician	(1.0)
R32	Radiation Therapist	(1.0)
S11	Assistant Nurse Manager	1.0
P85	Clinical Audiologist	1.0
D1M	Medical Physicist	1.0
Total		0.0



This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$113,695

Decrease in Salaries and Benefits costs at SCVMC: \$113,695
Decrease in reimbursement from County General Fund: \$113,695

● Reduce Personnel Costs

Board Action: Delete 113.45 FTE positions and reduce overtime and extra-help by \$25,672,520 to meet County general fund subsidy reduction targets. Deleted positions have been vacant for over 12 months and will not impact patient care. Overtime and extra-help will be reduced as a result of improved staffing utilization and oversight, expedited hiring of critical positions, and faster than anticipated implementation of Health Link.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	(1.0)
C60	Admin Assistant	(3.0)
B1R	Associate Management Analyst	(1.0)
K03	Biomedical Equipment Tech II	(1.0)
J1E	Business Intelligence Analyst	(6.0)
G84	Central Supply Distribution Supervisor	(1.0)
R99	Clinical Neurophysiologic Tech II	(1.0)
A2Q	Community and Media Relations Coord	(1.0)
G9H	Data Engineer	(1.0)
Q98	Dentist-U	(1.0)
S34	EKG Technician	(2.0)
C29	Exec Assistant I	(3.0)
H66	Food Service Worker II	(1.7)
M47	General Maintenance Mechanic II	(3.0)
B5X	Health Care Program Analyst II	(2.0)
C83	Health Care Program Manager II	(1.0)
B5E	Health Care Service Line Director	(1.0)
H30	Health Center Manager	(1.0)
J26	Health Education Specialist	(1.0)
J68	Health Information Clerk II	(2.0)
J67	Health Information Clerk III	(1.0)
J77	Health Information Tech II	(0.6)
B01	Health Planning Specialist III	(1.0)
D2E	Health Services Rep	(5.5)
R66	Histologic Technician	(0.8)
S95	Hospital Services Assistant I	(2.2)
S93	Hospital Services Assistant II	(2.6)
Total	(113.5)	

Summary of Position Changes

Job Code	Job Title	FTE
N96	Hospital Stationary Engineer	(2.0)
H18	Janitor	(1.4)
S85	Licensed Vocational Nurse	(1.5)
D76	Medical Admin Assistant II	(1.0)
H93	Medical Assistant	(3.2)
Q9A	Medical Assistant-U	(1.0)
K19	Medical Equipment Repairer	(2.0)
R74	Medical Laboratory Assistant II	(4.5)
Y03	Medical Social Worker II	(2.5)
D02	Medical Unit Clerk	(1.6)
S9S	Mental Health Worker	(1.0)
D1F	Mental Health Office Supervisor	(1.0)
B1P	Management Analyst	(1.0)
S3M	Monitor Technician	(0.8)
S39	Nurse Coordinator	(1.0)
D51	Office Specialist I	(1.0)
D49	Office Specialist II	(1.0)
D09	Office Specialist III	(1.0)
P71	Operating Room Clerk	(1.0)
D48	Patient Business Services Clerk	(1.0)
S9P	Patient Transport Coordinator	(1.0)
S9T	Patient Transporter	(3.6)
P41	Physician-VMC	(2.5)
B3H	Program Manager III	(1.0)
B3N	Program Manager II	(1.0)
Y41	Psychiatric Social Worker II	(4.5)
J23	Senior Epidemiologist	(1.0)
W71	Senior Health Care Program Analyst	(5.0)
D1E	Senior Health Services Representative	(3.0)
D45	Senior Patient Business Services Clerk	(1.0)
S38	Staff Developer	(2.0)
G81	Storekeeper	(1.0)
R1G	Supervising Clinical Lab Scientist	(1.0)
U9D	Supervising Protective Services Officer	(1.0)
R17	Supervising Respiratory Care Pract.	(1.0)
D56	Supervisor, Health Info Mgmt Services	(1.0)
B2E	Training & Staff Dev Specialist	(1.0)
G2T	User Experience (UX) Designer	(1.0)
H17	Utility Worker	(1.0)
A4X	Women's & Children's Health Med Dir	(1.0)
Total	(113.5)	



This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$44,838,750

Decrease in cost at SCVMC: \$44,838,750
Decrease in reimbursement from County General Fund: \$44,838,750

● **Reduce Services and Supplies Costs**

Board Action: Reduce staffing services including registry nursing, professional services, and pharmaceutical costs by a total of \$24,832,518 to meet County General Fund subsidy reduction targets. Staffing services reductions will be achieved by improving deployment and management of staff and leveraging increased staff among the hospitals and clinics. Costs will be reduced through the strategic cancellation of contracts and improved inventory management of supplies and high-cost drugs.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$24,832,518

Decrease in cost at SCVMC: \$24,832,518
Decrease in reimbursement from County General Fund: \$24,832,518

↑ **Support Roots Community Clinic**

Board Action: Allocate one-time funding of \$1,000,000 to support operation of the Roots Community Health Clinic and address health-related disparities impacting African-American residents.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

Increase in cost at SCVMC: \$1,000,000
Increase in reimbursement from County General Fund: \$1,000,000

● **Realign Hospital Utilities Budget**

Board Action: Reduce utilities funding by \$774,349 to align projected utilities costs with budget at all three hospitals.

This Board-approved adjustment to the County Executive's FY 20-21 Recommended Budget is based on Recommendation No.13 from the Management Auditor (Harvey M.Rose Associates, LLC).

Ongoing Savings: \$774,349

Decrease in cost at SCVMC: \$774,349
Decrease in reimbursement from County General Fund: \$774,349

↑ **Expand Healthier Kids Mental Health Screenings**

Board Action: Allocate \$20,000 in one-time funds to the Healthier Kids Foundation to increase the number children mental health screenings in the Franklin McKinley School District.

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

One-time Cost: \$20,000

Increase in cost at SCVMC: \$20,000
Increase in reimbursement from County General Fund: \$20,000

↑ **Support Wazima Community Center**

Board Action: Allocate \$150,000 in one-time funds to the Roots Community Health Center to support the creation of the Wazima Community Center which will address health related disparities impacting African-American residents.

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

One-time Cost: \$150,000

Increase in cost at SCVMC: \$150,000
Increase in reimbursement from County General Fund: \$150,000

↑ **Expand Healthier Kids Dental Health Services**

Board Action: Allocate \$65,000 in one-time funds to the Healthier Kids Foundation to provide emergency dental health case management services.

The adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors as Item No. 22 on the Board of Supervisors' Inventory of Budget Proposals.

One-time Cost: \$65,000

Increase in cost at SCVMC: \$65,000
Increase in reimbursement from County General Fund: \$65,000

↑ Support Latinas Contra Cancer Housing Services

Board Action: Allocate \$30,000 in one-time funds to the Latinas Contra Cancer to provide housing stability services for low-income patients undergoing cancer treatments.

The adjustment to the County Executive's FY 20-21 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: \$30,000

Increase in cost at SCVMC: \$30,000
Increase in reimbursement from County General Fund: \$30,000

● Reduce AB 109 Resources in SCVMC

Board Action: Delete 1.0 FTE Medical Social Worker position and reduce contract services and supplies funded by Public Safety Realignment (AB 109). There will be no service impact because this position is vacant and current staff continues to absorb the work of a decreasing AB 109 population.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Decrease in cost at SCVMC: \$177,917
Decrease in reimbursement from AB 109 trust fund: \$177,917

● Reduce Funding Supporting Psychiatrist Services

Board Action: Reduce ongoing contract services in the Custody Health Services Department (CHS) by \$1,209,844 and the linked reimbursement in SCVMC. These funds were previously allocated to fund a

psychiatrist agreement between CHS and SCVMC. This action will limit the number of clients the CHS Intake Booking and the Acute Inpatient Psychiatric Unit are able to serve but will have no impact on SCVMC services.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$0

Decrease in cost at SCVMC: \$1,209,844
Decrease in reimbursement from CHS: \$1,209,844

● Enhance COVID-19 Data Analysis Capacity in Public Health

Board Action: Transfer 1.0 FTE Senior Research and Evaluation Specialist position from SCVMC to the Public Health Department. The position will improve the collection, analysis, and visualization of COVID-19 data in the Public Health Department but will have no impact on SCVMC services.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Savings: \$0

Decrease in cost at SCVMC: \$123,420
Decrease in reimbursement from Public Health Department: \$123,420

● Align Jail Reform Position with Services and Funding in CHS

Board Action: Transfer 1.0 FTE Chief Psychologist position from SCVMC to Custody Health Services to assist with jail reform efforts. This is a technical adjustment that will move the position to the department where it is funded and performs services.

This adjustment to the County Executive's FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$0

Decrease in cost at SCVMC: \$269,531
Decrease in reimbursement from CHS: \$269,531

SCVMC - Summary of Budgeted Expenditures and Revenues^a

	FY 19-20 Adopted Book	FY 20-21 Adopted Book	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	7,634 ^b	7,652	18	0.2%
Inpatient Days	174,830	193,633	18,303	11%
Average Daily Census	479	531	52	11%
Average Daily Census Acute Outpatient Observation	16	12	(4)	-24%
Outpatient Visits	1,025,076	1,021,122	(3,954)	-0.4%
Operations				
Patient Revenue	1,416,001,536	1,311,054,971	(104,946,565)	-7%
DSRIP	43,567,000	43,567,000	-	0%
Whole Person Care	46,315,250	13,152,070	(33,163,180)	-72%
Cost Recovery	74,237,758	75,987,112	1,749,354	2%
QIP	38,006,974	36,000,000	(2,006,974)	-5%
EPP	142,835,576	184,790,370	41,954,794	29%
State/Fed Other	235,003,785	247,287,067	12,283,282	5%
Other	331,845,704	327,199,518	(4,646,186)	-4%
Total Revenue from Operations	2,327,813,583	2,239,038,108	(88,775,475)	-4%
Expenses				
Salaries and Benefits	1,420,329,952	1,476,399,935	56,069,983	4%
Services and Supplies	834,645,675	863,672,802	29,027,127	3%
County Overhead	13,322,000	22,445,321	9,123,321	68%
Debt Service	59,261,191	30,924,272	(28,336,919)	-48%
Transfers	(33,828,693)	(41,428,699)	(7,600,006)	22%
Pass Through	60,000,000	61,000,000	1,000,000	2%
Total Expenses	2,353,730,125	2,413,013,631	59,283,506	3%
Operating Income/Loss	(25,916,542)	(173,310,523)	(147,393,981)	569%
Transfers				
Vehicle License Fee Revenue	10,000,000	10,000,000	-	0%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	0%
2012 Measure A	10,039,225	6,366,821	(3,672,404)	-37%
General Fund Grant for Unreimbursed Costs	93,658,700	145,827,193	52,168,493	56%
Total General Fund Subsidy	125,697,925	174,194,014	48,496,089	39%
Operating Transfers	(107,658,823)	(8,095,931) ^c	99,562,892	-92%
Total Transfers	18,039,102	166,098,083	148,058,981	821%
Net Income/(Loss)	(7,877,440)	(7,877,440)	-	0%
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	-	0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	-	0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 305 of FY 19-20 Adopted Budget Book

c. Display of Technology Services and Solutions (TSS) costs was moved from Operating Transfers to Services and Supplies for FY 20-21 Recommended.



**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$1,420,329,952	\$1,473,384,995	\$1,458,418,478	\$1,476,399,935	\$ 56,069,983	3.9%
Services And Supplies	848,039,075	924,832,660	876,900,780	886,197,323	38,158,248	4.5%
Other Charges	1,597,790	1,597,790	1,559,131	979,068	(618,722)	-38.7%
Fixed Assets	32,037,801	176,020,230	60,804,866	26,272,801	(5,765,000)	-18.0%
Operating/Equity Transfers	196,569,242	192,744,058	114,433,062	75,053,153	(121,516,089)	-61.8%
Reserves	—	—	—	1,000,000	1,000,000	n/a
Total Gross Expenditures	\$2,498,573,860	\$2,768,579,734	\$2,512,116,317	\$2,465,902,280	\$ (32,671,580)	-1.3%
Expenditure Transfers	(33,828,693)	(41,703,376)	(33,483,037)	(41,428,699)	(7,600,006)	22.5%
Total Net Expenditures	\$2,464,745,167	\$2,726,876,358	\$2,478,633,280	\$2,424,473,581	\$ (40,271,586)	-1.6%
Total Revenues	2,456,895,668	2,633,064,180	2,470,994,084	2,416,616,282	(40,279,386)	-1.6%
Net Cost \$	7,849,499	93,812,178	7,639,196	7,857,299	7,800	0.1%

**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	71,400	71,400	—	79,200	7,800	10.9%
Other Charges	—	—	—	—	—	—
Fixed Assets	3,284,819	50,326,180	22,594,015	3,284,819	—	—
Operating/Equity Transfers	—	500,000	500,000	—	—	—
Reserves	—	—	—	—	—	—
Total Gross Expenditures \$	3,356,219	50,897,580	23,094,015	3,364,019	7,800	0.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	3,356,219	50,897,580	23,094,015	3,364,019	7,800	0.2%
Total Revenues	3,384,160	2,485,696	3,205,957	3,384,160	—	—
Net Cost \$	(27,941)	48,411,884	19,888,058	(20,141)	7,800	-27.9%



**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$1,178,879,331	\$1,225,376,543	\$1,213,250,041	\$1,204,480,470	\$ 25,601,139	2.2%
Services And Supplies	676,563,935	707,319,688	665,899,887	712,236,809	35,672,874	5.3%
Other Charges	1,597,790	1,597,790	1,559,131	979,068	(618,722)	-38.7%
Fixed Assets	14,752,982	85,661,050	16,879,045	14,887,982	135,000	0.9%
Operating/Equity Transfers	181,288,474	164,906,935	96,968,622	75,053,153	(106,235,321)	-58.6%
Reserves	—	—	—	1,000,000	1,000,000	n/a
Total Gross Expenditures	\$2,053,082,512	\$2,184,862,006	\$1,994,556,727	\$2,008,637,482	\$ (44,445,030)	-2.2%
Expenditure Transfers	(33,828,693)	(41,703,376)	(40,224,033)	(41,428,699)	(7,600,006)	22.5%
Total Net Expenditures	\$2,019,253,819	\$2,143,158,630	\$1,954,332,694	\$1,967,208,783	\$ (52,045,036)	-2.6%
Total Revenues	2,011,376,379	2,116,290,029	2,134,676,862	1,959,331,343	(52,045,036)	-2.6%
Net Cost \$	7,877,440	\$ 26,868,601	\$ (180,344,168)	\$ 7,877,440	\$ —	—

**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 182,658,983	\$ 177,630,245	\$ 177,430,875	\$ 192,741,161	\$ 10,082,178	5.5%
Services And Supplies	133,854,298	168,007,937	165,008,101	133,486,208	(368,090)	-0.3%
Other Charges	—	—	—	—	—	—
Fixed Assets	9,600,000	30,133,000	18,445,360	8,100,000	(1,500,000)	-15.6%
Operating/Equity Transfers	11,879,228	21,246,998	13,079,583	—	(11,879,228)	-100.0%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 337,992,509	\$ 397,018,180	\$ 373,963,919	\$ 334,327,369	\$ (3,665,140)	-1.1%
Expenditure Transfers	—	—	5,273,010	—	—	—
Total Net Expenditures	\$ 337,992,509	\$ 397,018,180	\$ 379,236,929	\$ 334,327,369	\$ (3,665,140)	-1.1%
Total Revenues	337,992,509	381,993,946	246,572,740	334,327,369	(3,665,140)	-1.1%
Net Cost \$	—	\$ 15,024,234	\$ 132,664,190	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 58,791,638	\$ 70,378,207	\$ 67,737,561	\$ 79,178,304	\$ 20,386,666	34.7%
Services And Supplies	37,549,442	49,433,636	45,992,793	40,395,106	2,845,664	7.6%
Other Charges	—	—	—	—	—	—
Fixed Assets	4,400,000	9,900,000	2,886,445	—	(4,400,000)	-100.0%
Operating/Equity Transfers	3,401,540	6,090,125	3,884,857	—	(3,401,540)	-100.0%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 104,142,620	\$ 135,801,968	\$ 120,501,656	\$ 119,573,410	\$ 15,430,790	14.8%
Expenditure Transfers	—	—	1,467,985	—	—	—
Total Net Expenditures	\$ 104,142,620	\$ 135,801,968	\$ 121,969,641	\$ 119,573,410	\$ 15,430,790	14.8%
Total Revenues	104,142,620	132,294,509	86,538,525	119,573,410	15,430,790	14.8%
Net Cost	\$ —	\$ 3,507,459	\$ 35,431,116	\$ —	\$ —	—



Section 5: Housing, Land Use, Environment and Transportation

Section 5: Housing, Land Use, Environment
and Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.

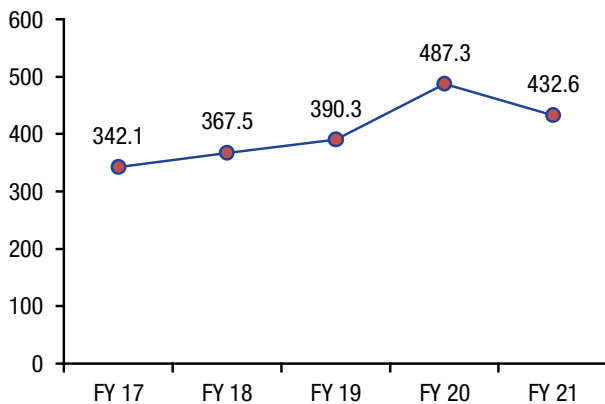
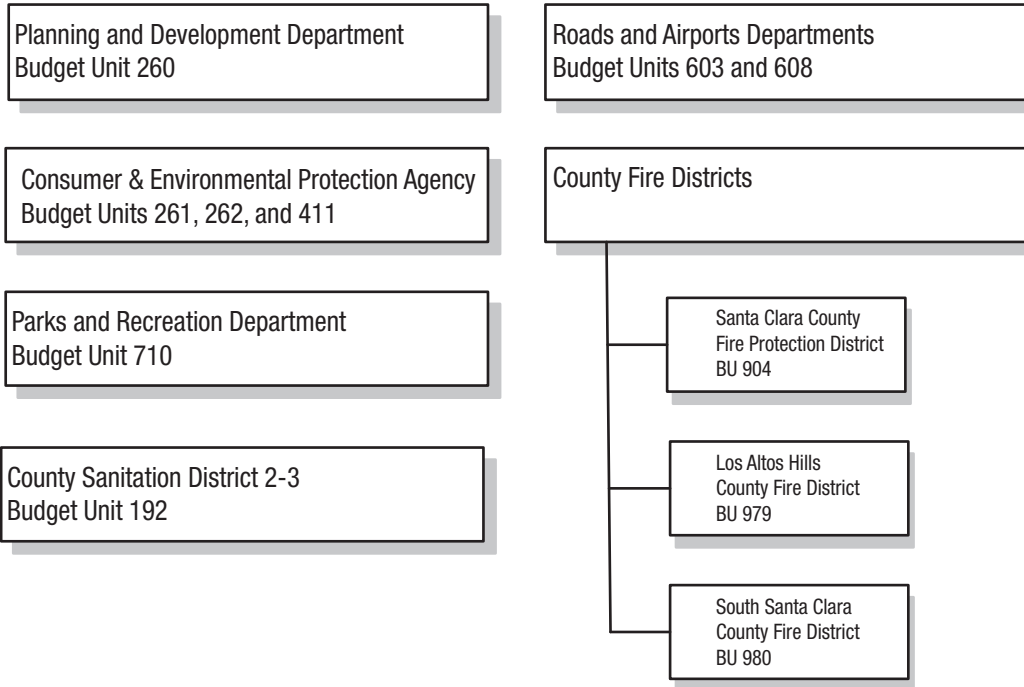


Departments

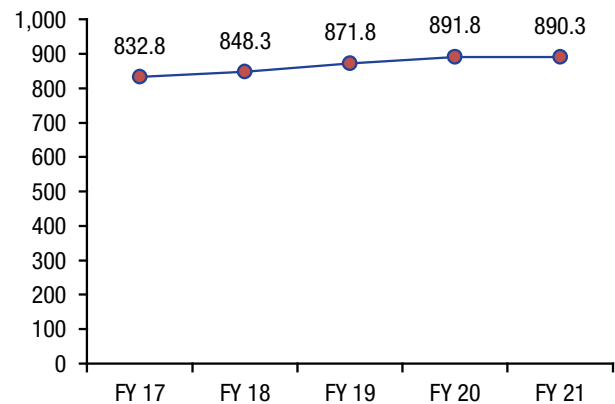
- ◆ Department of Planning and Development
- ◆ Department of Parks and Recreation
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Department of Environmental Health
 - ❖ Vector Control District
- ◆ Roads and Airports Departments
 - ❖ Roads Department
 - ❖ Airports Department
 - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
 - ❖ Santa Clara County Central Fire Protection District
 - ❖ Los Altos Hills County Fire District
 - ❖ South Santa Clara County Fire District



Housing, Land Use, Environment & Transportation



Gross Appropriation Trend



Staffing Trend

Staffing Trend data does not include Fire District employees.

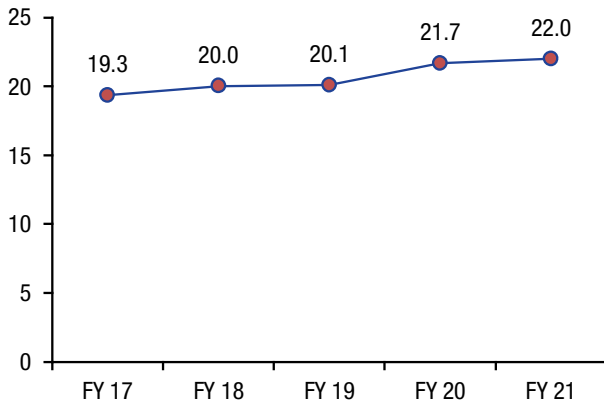
Section 5: Housing, Land Use, Environment and Transportation



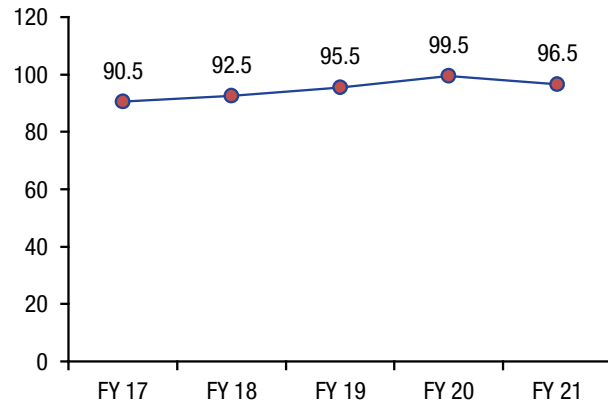
Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	21,584,320	21,894,146	309,826	1.4%
Total Revenues	12,296,523	10,889,920	(1,406,603)	-11.4%
Net Cost \$	9,287,797 \$	11,004,226 \$	1,716,429	18.5%

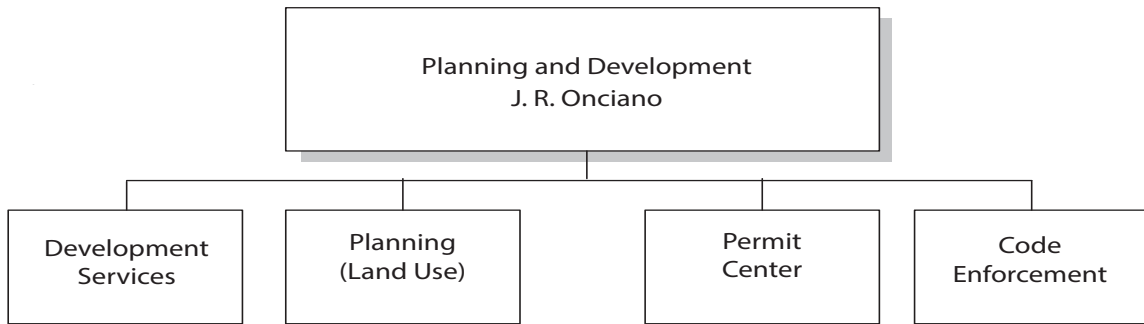


Gross Appropriation Trend



Staffing Trend





Section 5: Housing, Land Use, Environment and Transportation





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Engineering and Code Enforcement Resource	●	No impact to current services	(2.0)	(\$311,460)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Reduce Engineering and Code Enforcement Resource

Recommended Action: Delete 1.0 FTE Engineering Technician III position and 1.0 FTE Code Enforcement position in the Planning Division.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$311,460

Changes Approved by the Board of Supervisors

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



**Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,490,687	\$ 15,947,687	\$ 14,555,569	\$ 16,608,746	\$ 118,059	0.7%
Services And Supplies	5,157,062	12,197,470	9,616,733	5,397,029	239,967	4.7%
Fixed Assets	33,200	704,035	699,861	—	(33,200)	-100.0%
Total Gross Expenditures	\$ 21,680,949	\$ 28,849,191	\$ 24,872,163	\$ 22,005,775	\$ 324,826	1.5%
Expenditure Transfers	(96,629)	(96,629)	(58,875)	(111,629)	(15,000)	15.5%
Total Net Expenditures	\$ 21,584,320	\$ 28,752,562	\$ 24,813,288	\$ 21,894,146	\$ 309,826	1.4%
Total Revenues	12,296,523	13,849,904	9,918,849	10,889,920	(1,406,603)	-11.4%
Net Cost	\$ 9,287,797	\$ 14,902,658	\$ 14,894,439	\$ 11,004,226	\$ 1,716,429	18.5%

**Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,490,687	\$ 15,947,687	\$ 14,555,569	\$ 16,608,746	\$ 118,059	0.7%
Services And Supplies	5,107,062	12,143,209	9,592,788	5,347,029	239,967	4.7%
Fixed Assets	33,200	704,035	699,861	—	(33,200)	-100.0%
Total Gross Expenditures	\$ 21,630,949	\$ 28,794,931	\$ 24,848,218	\$ 21,955,775	\$ 324,826	1.5%
Expenditure Transfers	(96,629)	(96,629)	(58,875)	(111,629)	(15,000)	15.5%
Total Net Expenditures	\$ 21,534,320	\$ 28,698,302	\$ 24,789,344	\$ 21,844,146	\$ 309,826	1.4%
Total Revenues	12,265,168	13,818,549	9,886,179	10,855,940	(1,409,228)	-11.5%
Net Cost	\$ 9,269,152	\$ 14,879,753	\$ 14,903,164	\$ 10,988,206	\$ 1,719,054	18.5%

**Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366**

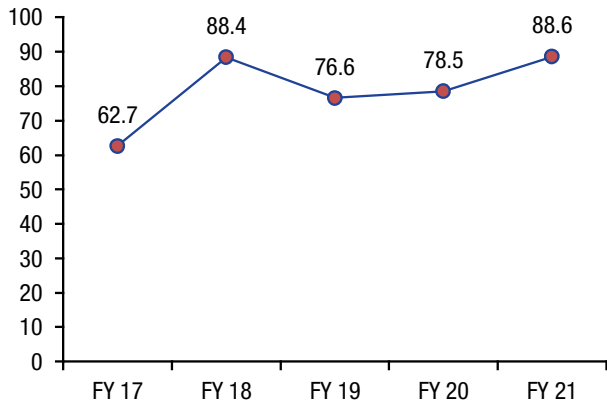
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	50,000	54,261	23,945	50,000	—	—
Total Gross Expenditures	\$ 50,000	\$ 54,261	\$ 23,945	\$ 50,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 50,000	\$ 54,261	\$ 23,945	\$ 50,000	\$ —	—
Total Revenues	31,355	31,355	32,670	33,980	2,625	8.4%
Net Cost	\$ 18,645	\$ 22,906	\$ (8,725)	\$ 16,020	\$ (2,625)	-14.1%



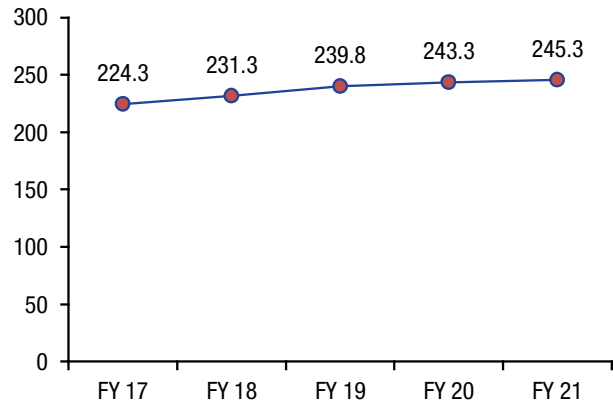
Department of Parks and Recreation

Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	76,793,289	86,914,756	10,121,467	13.2%
Total Revenues	81,871,396	87,331,303	5,459,907	6.7%
Net Cost \$	(5,078,107) \$	(416,547) \$	4,661,560	-91.8%

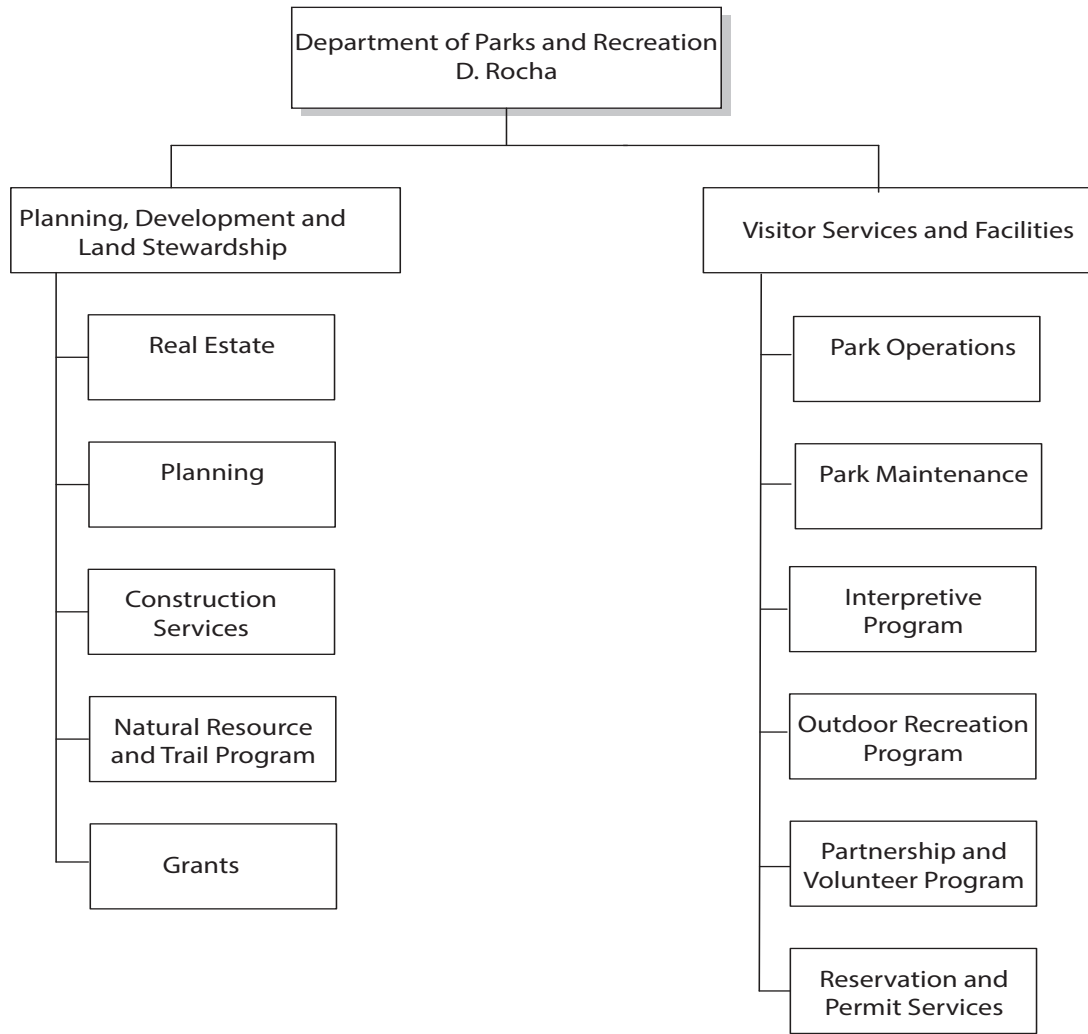


Gross Appropriation Trend



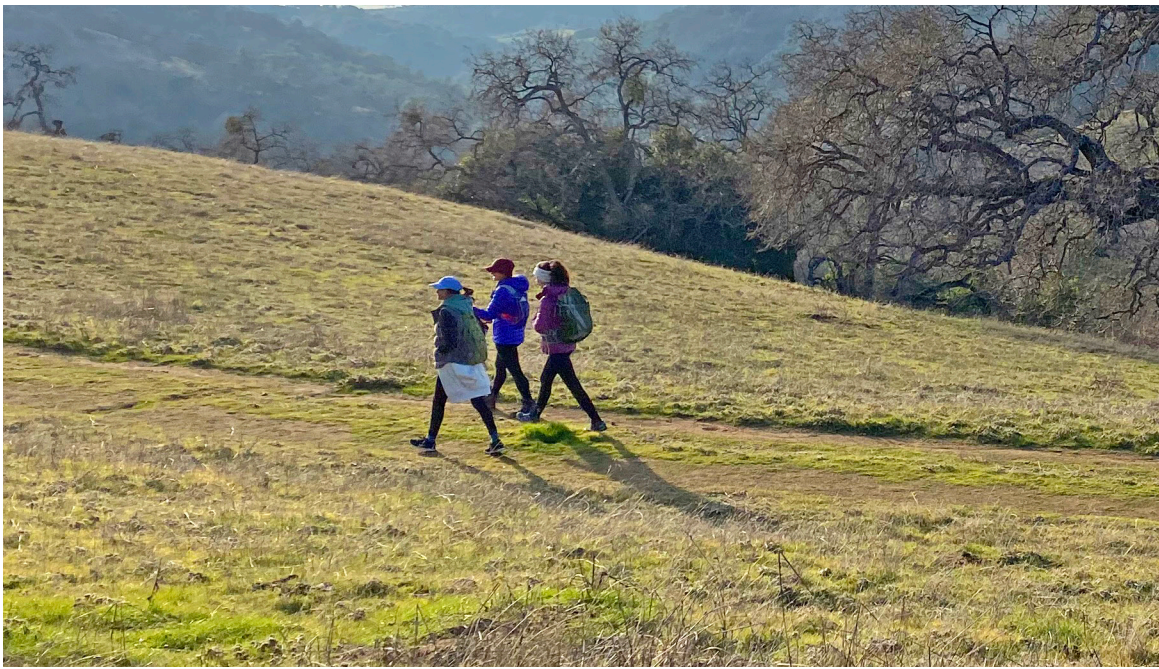
Staffing Trend
Funded FTEs





Section 5: Housing, Land Use, Environment and Transportation





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$350,000
Enhance Parks Trail Program	↑	Improved user experience with updated trail system	2.0	\$228,548	(\$57,137)
Support Training Program	↑	Enhance training opportunities for Parks department staff	1.0	\$95,581	(\$23,895)
Transfer Funds for Additional Historic Heritage Projects	↑	Preservation of historically significant sites	—	—	—
Appropriate Funds for New Office Space	↑	Provide consolidated administrative services to staff and visitors	—	\$500,000	\$150,000
Fund Various Parks Capital Projects	↑	Improve visitor experience	—	—	\$21,525,000

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

↑ Purchase Fixed Assets

Recommended Action: Allocate \$350,000 in one-time expenditures for fixed asset purchases.

Service Impact: The fixed asset acquisitions are essential tools for parks day-to-day operations and maintenance. They are used for turf management, fire

hazard control, trail construction and repair, trail patrol and transport of injured visitors, and equipment storage. Trap and skeet machines are replacements of current machines that have reached the end of their lifecycle.

One-time Cost: \$350,000



↑ Enhance Parks Trail Program

Recommended Action: Add 2.0 FTE Parks Trail Specialist positions to support the Countywide Trails Program.

Service Impact: The addition of two Parks Trail Specialist positions will expand the Department’s ability to maintain existing and construct new trails throughout the park system in response to approved master planning efforts.

Positions Added: 2.0 FTE

Ongoing Cost: \$228,548

One-time Savings: \$57,137

Salary Savings reflecting time for recruitment

↑ Support Training Program

Recommended Action: Add 1.0 FTE Office Specialist III position to support training programs.

Service Impact: The addition of an Office Specialist III position will enhance the Department’s training program, expanding programs in cultural competency, customer service, leadership and employee engagement.

Positions Added: 1.0 FTE

Ongoing Cost: \$95,581

One-time Savings: \$23,895

Salary Savings reflecting time for recruitment

↑ Transfer Funds for Additional Historic Heritage Projects

Recommended Action: Allocate \$310,000 in one-time funds from the Park Development Fund to Historic Heritage Fund to expand the Historic Heritage Grant Program.

One-time Net Cost: \$0

One-time expenditure transfer from Park Development Fund: \$310,000

One-time revenue in Historic Heritage Fund: \$310,000

Allocation of funds is part of the Parks Capital Program

↑ Appropriate Funds for New Office Space

Recommended Action: Allocate \$150,000 in one-time funds and \$500,000 ongoing funds to provide new office space for staff.

Ongoing Cost: \$500,000

One-time Savings: \$150,000

↑ Fund Various Capital Projects

Recommended Action: Allocate \$21,525,000 one-time and related transfers between funds for capital projects, acquisition, and labor distribution.

One-time Net Cost: \$21,525,000

Transfer from Park Charter Fund to Capital Fund: \$4,700,000

Project	Purpose	Amount
Sanborn Master Plan Implementation	Fund the repair and renovation of the park’s core use area to expand educational and recreational opportunities	\$250,000
Building and Utility Program	Fund the repair and renovation of park utilities and occupied park service buildings, including kiosks, offices, and visitor centers	\$1,500,000
Countywide Trails Planning and Implementation	Further design and construct countywide trails, to include funding assistance to partner agencies and construction of trail segments	\$250,000
Grant Park Historic Building Preservation	Fund repair, rehabilitation, and preservation of the Grant Ranch House Complex, including seismic stabilization, foundation work, exterior enveloping, and roofing	\$500,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, focusing on Martin Murphy Trail, Joseph D. Grant entrance road, Hellyer Park Sylvandale parking lot, and Santa Teresa archery range and maintenance yard roads	\$750,000
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	\$1,300,000
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
Total		\$21,525,000



Project	Purpose	Amount
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
Americans with Disabilities Act (ADA) Improvement Program	Improve access to County parks and meet requirements as provided by the ADA, to include conversion campsites at Mount Madonna County Park to ADA-compliant sites	\$625,000
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	\$400,000
Systemwide Enhancements Program	Provide park improvements across multiple parks and install items that impact park beautification and enhancement of visitor experiences	\$250,000
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	Complete site designs for multiple park improvements to address community needs and create scope for master plan amendments	\$250,000
Environmental Compliance and Remediation Program	Investigate, plan, design, permit, and implement well closures, dump remediation, water treatment improvements, hazardous materials, etc.	\$100,000
Natural Resource Management Habitat Restoration Program	Implement departmentwide habitat enhancements and restoration projects, to include the restoration of aquatic habitat at Grant Park, grassland enhancements at Mt. Madonna, aquatic and oak woodland enhancement at Coyote Lake-Harvey Bear Ranch, and riparian enhancements along Coyote Creek	\$125,000
Park Visitor Center Upgrades	Improve existing visitor centers, to include upgrades to interpretive facilities, displays, office space, and exterior exhibits	\$125,000
Amenity Maintenance program	Funds maintenance and repair of existing park amenities, including picnic sites, bridges, and launch ramps, and replacement of drinking fountains and repair ADA handrails at Hellyer	\$350,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,500,000
Almaden Quicksilver Toxic Mitigation	Pre-design and develop scope for an updated toxic mitigation approach for work within Almaden Quicksilver County Park	\$1,000,000
Coyote Valley Master Plan	Participate in master planning process for Coyote Valley to define scope that ensures trail, open space and wildlife connectivity is considered in tandem with other land use	\$350,000
Unused Structure Management	Fund removal or stabilization and security of unused structures on parklands that pose a health and safety risk	\$150,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$8,350,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,700,000
Total		\$21,525,000

Changes Approved by the Board of Supervisors

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



**Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 35,711,957	\$ 35,541,957	\$ 33,742,360	\$ 36,887,780	\$ 1,175,823	3.3%
Services And Supplies	20,497,636	20,272,413	17,929,467	23,161,630	2,663,994	13.0%
Fixed Assets	18,053,350	106,613,666	8,374,458	21,875,000	3,821,650	21.2%
Operating/Equity Transfers	4,240,000	4,240,000	3,780,212	6,700,000	2,460,000	58.0%
Total Gross Expenditures	\$ 78,502,943	\$ 166,668,036	\$ 63,826,497	\$ 88,624,410	\$ 10,121,467	12.9%
Expenditure Transfers	(1,709,654)	(1,709,654)	(1,205,344)	(1,709,654)	—	—
Total Net Expenditures	\$ 76,793,289	\$ 164,958,382	\$ 62,621,153	\$ 86,914,756	\$ 10,121,467	13.2%
Total Revenues	81,871,396	82,899,970	81,885,831	87,331,303	5,459,907	6.7%
Net Cost	\$ (5,078,107)	\$ 82,058,412	\$ (19,264,677)	\$ (416,547)	\$ 4,661,560	-91.8%

**Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund — Fund 0039**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 35,711,957	\$ 35,541,957	\$ 33,742,360	\$ 36,887,780	\$ 1,175,823	3.3%
Services And Supplies	20,049,054	19,822,659	17,755,509	22,622,626	2,573,572	12.8%
Fixed Assets	613,350	1,846,966	801,118	350,000	(263,350)	-42.9%
Operating/Equity Transfers	4,150,000	4,150,000	3,690,212	6,300,000	2,150,000	51.8%
Total Gross Expenditures	\$ 60,524,361	\$ 61,361,581	\$ 55,989,199	\$ 66,160,406	\$ 5,636,045	9.3%
Expenditure Transfers	(1,700,000)	(1,700,000)	(1,172,726)	(1,700,000)	—	—
Total Net Expenditures	\$ 58,824,361	\$ 59,661,581	\$ 54,816,473	\$ 64,460,406	\$ 5,636,045	9.6%
Total Revenues	62,831,287	62,831,287	61,597,012	65,242,868	2,411,581	3.8%
Net Cost	\$ (4,006,926)	\$ (3,169,706)	\$ (6,780,539)	\$ (782,462)	\$ 3,224,464	-80.5%

**Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	50,000	51,172	1,151	25,000	(25,000)	-50.0%
Fixed Assets	3,750,000	13,545,329	4,520,937	6,300,000	2,550,000	68.0%
Operating/Equity Transfers	—	—	—	—	—	—



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 3,800,000	\$ 13,596,501	\$ 4,522,087	\$ 6,325,000	\$ 2,525,000	66.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 3,800,000	\$ 13,596,501	\$ 4,522,087	\$ 6,325,000	\$ 2,525,000	66.4%
Total Revenues	3,750,000	3,750,000	3,290,212	6,300,000	2,550,000	68.0%
Net Cost	\$ 50,000	\$ 9,846,501	\$ 1,231,875	\$ 25,000	\$ (25,000)	-50.0%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	201,990	201,990	93,892	362,693	160,703	79.6%
Fixed Assets	6,500,000	18,636,935	2,428,300	6,375,000	(125,000)	-1.9%
Operating/Equity Transfers	90,000	90,000	90,000	400,000	310,000	344.4%
Total Gross Expenditures	\$ 6,791,990	\$ 18,928,925	\$ 2,612,192	\$ 7,137,693	\$ 345,703	5.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 6,791,990	\$ 18,928,925	\$ 2,612,192	\$ 7,137,693	\$ 345,703	5.1%
Total Revenues	6,820,329	6,820,329	6,850,900	7,164,492	344,163	5.0%
Net Cost	\$ (28,339)	\$ 12,108,596	\$ (4,238,708)	\$ (26,799)	\$ 1,540	-5.4%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	590,000	1,372,799	70,555	400,000	(190,000)	-32.2%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 590,000	\$ 1,372,799	\$ 70,555	\$ 400,000	\$ (190,000)	-32.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 590,000	\$ 1,372,799	\$ 70,555	\$ 400,000	\$ (190,000)	-32.2%
Total Revenues	590,000	590,000	590,000	400,000	(190,000)	-32.2%
Net Cost	\$ —	\$ 782,799	\$ (519,445)	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	196,592	196,592	78,914	151,311	(45,281)	-23.0%
Fixed Assets	6,600,000	43,182,007	235,068	8,450,000	1,850,000	28.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 6,796,592	\$ 43,378,599	\$ 313,983	\$ 8,601,311	\$ 1,804,719	26.6%
Expenditure Transfers	(9,654)	(9,654)	(32,618)	(9,654)	—	—
Total Net Expenditures	\$ 6,786,938	\$ 43,368,945	\$ 281,365	\$ 8,591,657	\$ 1,804,719	26.6%
Total Revenues	6,779,780	6,779,780	6,877,680	7,123,943	344,163	5.1%
Net Cost	\$ 7,158	\$ 36,589,165	\$ (6,596,315)	\$ 1,467,714	\$ 1,460,556	20,404.5%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	28,029,631	318,480	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 28,029,631	\$ 318,480	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 28,029,631	\$ 318,480	\$ —	\$ —	—
Total Revenues	—	1,028,574	669,390	—	—	—
Net Cost	\$ —	\$ 27,001,057	\$ (350,909)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Total Revenues	1,100,000	1,100,000	2,010,636	1,100,000		—
Net Cost \$	(1,100,000) \$	(1,100,000) \$	(2,010,636) \$	(1,100,000) \$		—

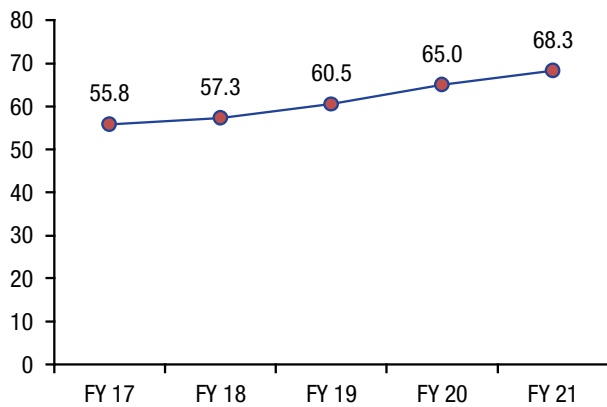


Consumer and Environmental Protection Agency

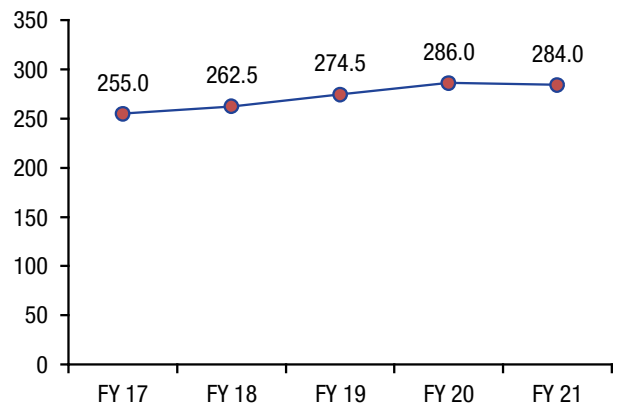
Use of Fund Balance or Discretionary Revenue

Consumer and Environmental Protection Agency— Budget Unit 262, 261, & 411

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	59,225,392	61,886,319	2,660,927	4.5%
Total Revenues	43,665,350	45,728,936	2,063,586	4.7%
Net Cost \$	15,560,042 \$	16,157,383 \$	597,341	3.8%



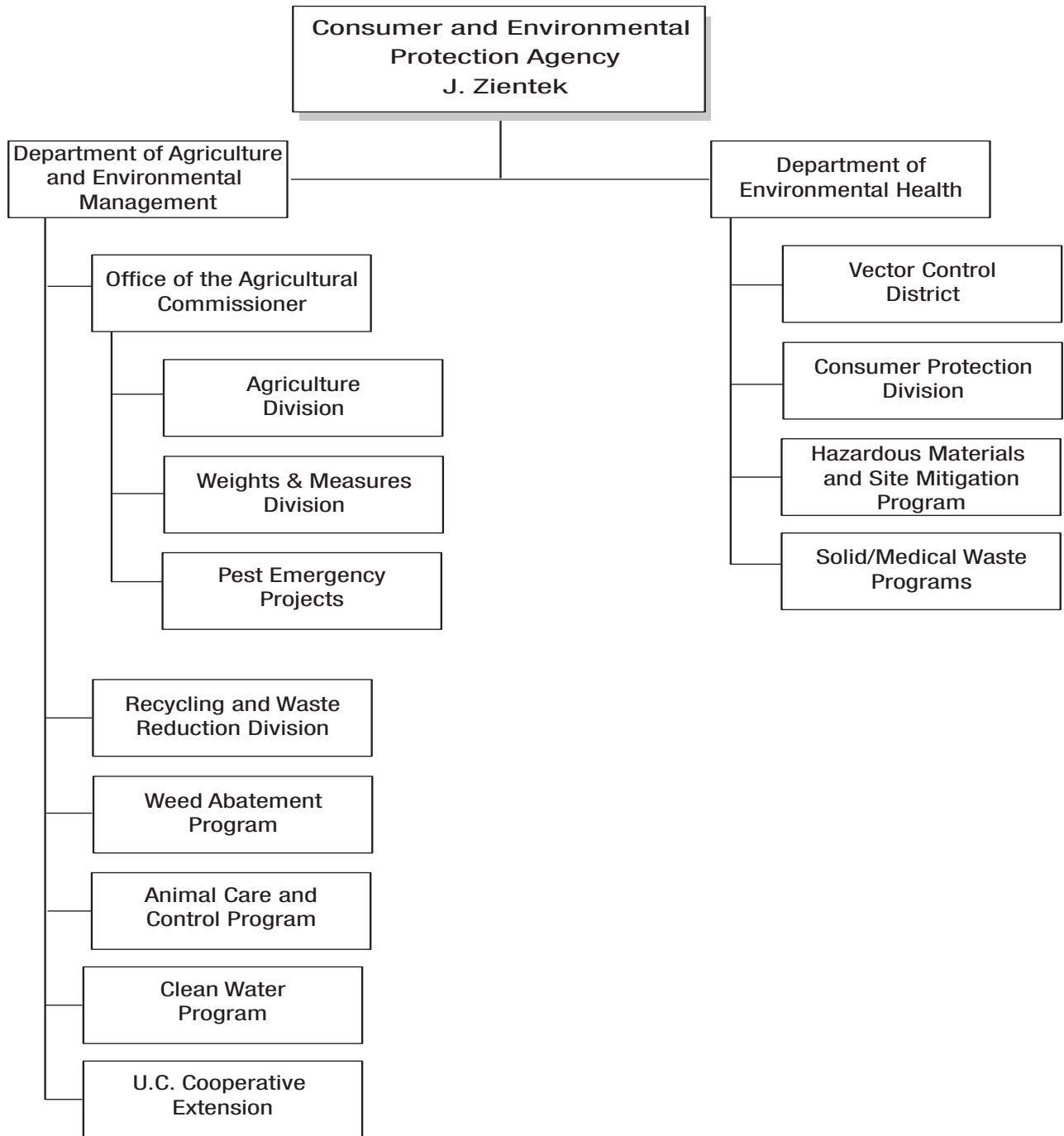
Gross Appropriation Trend



Staffing Trend

Section 5: Housing, Land Use, Environment and Transportation







County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Increase the Efficiency and Effectiveness of the Low-cost Spay and Neuter Program	↑	Increase the efficiency, effectiveness, and availability of the low-cost spay and neuter services	1.0	—	—
Adjust Revenue and Expenditures for the Recycling and Waste Reduction Division	◆	Conserve, protect, and preserve the environmental resources of our community	—	\$23,671	—
Reduce Services and Supplies Budget	↓	Limits ability to respond to unforeseen costs	—	(\$95,740)	—
Adjust Budget for Glassy Winged Sharpshooter Eradication	●	No impact due to the disappearance of this pest	—	(\$14,282)	—
Delete Vacant Position and Decrease Services and Supplies Budget - Healthy Nails	●	No impact to current service	(0.5)	(\$88,057)	—
Implement Contract for Honeybee Protection	↑	Protect honeybee population from disease and pests	—	(\$10,376)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase the Efficiency and Effectiveness of the Low-cost Spay and Neuter Program

Recommended Action: Add 1.0 FTE Registered Veterinary Technician position and 1.0 FTE Veterinarian Assistant position to bring the Department’s low-cost spay and neuter program in-house. Delete 1.0 FTE CEPA Operations Aide position and reduce services and supplies budget to offset the costs of adding positions.

Summary of Position Changes

Job Code	Job Title	FTE
P8B	Registered Veterinary Technician	1.0
P8A	Veterinarian Assistant	1.0
V1C	CEPA Operations Aide	(1.0)
Total		1.0

Net Positions Added: 1.0 FTE

Positions Added: 2.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$101,574
Decrease in Services and Supplies: \$101,574

One-time Net Cost: \$0

Salary Savings reflecting time for recruitment: \$25,395
One-time increase in Services and Supplies: \$25,395

◆ Adjust Revenues and Expenditures for the Recycling and Waste Reduction Division

Recommended Action: Increase revenue by \$88,000 and expenditures by \$111,671 to the Integrated Waste Management Fund (IWM) as approved by the Recycling and Waste Reduction Commission (RWRC).

Ongoing Net Cost: \$23,671

Increase in Services and Supplies: \$111,671
Increase in Revenue: \$88,000

↓ Reduce Services and Supplies Budget

Recommended Action: Reduce multiple programs’ services and supplies budget by a total of \$95,740.

Ongoing Savings: \$95,740

● Adjust Budget for Glassy Winged Sharpshooter Eradication

Recommended Action: Decrease Services and Supplies budget by \$14,282.

Ongoing Savings: \$14,282

● Delete Vacant Position and Decrease Services and Supplies Budget - Healthy Nails

Recommended Action: Delete vacant 0.5 FTE CEPA Operations Aide position and decrease services and supplies budget by \$40,000.

Positions Deleted: 0.5 FTE

Ongoing Savings: \$88,057

Decrease in Salaries and Benefits: \$48,057
Decrease in Services and Supplies: \$40,000

↑ Implement Contract for Honeybee Protection

Recommended Action: Recognize \$41,999 in new revenue and allocate \$31,623 to services and supplies budget to support efforts to protect the honeybee population.

One-time Net Savings: \$10,376

One-time increase in Services and Supplies: \$31,623
One-time increase in Revenue: \$41,999



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Consumer and Environmental Protection Agency as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Transfer Green Business Program	●	No impact to current service	—	(\$6,379)	—
Transfer Revenue to Recycling and Waste Reduction Fund	●	No impact to current service	—	—	—

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

● Transfer Green Business Program

Recommended Action: Transfer one alternately staffed Associate Management Analyst/Management Analyst position, revenue, and services and supplies budget to the Office of the County Executive’s Office of Sustainability to support the Green Business Program.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Deleted: 0.0 FTE

Positions Deleted: 1.0 FTE
Positions Added: 1.0 FTE

Ongoing Net General Fund Cost: \$7,527

Increase in Salaries and Benefits: \$148,855
Increase in Services and Supplies: \$56,672
Increase in Revenues: \$198,000

Ongoing Net Special Revenue Fund Savings: \$14,266

Decrease in Salaries and Benefits: \$175,734
Decrease in Services and Supplies: \$36,532
Decrease in Revenue: \$198,000

One-time Net General Fund Cost: \$0

Salary Savings: \$24,809
Decrease in Revenue: \$24,809

● Transfer Revenue to Recycling and Waste Reduction Fund

Recommended Action: Decrease ongoing AB 939 implementation revenue by \$48,000 in the General Fund and increase ongoing revenue and expenditures in the Recycling and Waste Reduction - Unincorporated Area Fund. Transfer \$48,000 from the Recycling and Waste Reduction - Unincorporated Area Fund to the General Fund.

This adjustment to the County Executive’s FY 20-21 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Cost to the General Fund: \$0



**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,837,900	\$ 16,728,021	\$ 16,436,754	\$ 17,695,388	\$ 857,488	5.1%
Services And Supplies	11,170,729	11,144,268	8,394,042	11,305,377	134,648	1.2%
Other Charges	3,000	3,000	(2,398)	3,000	—	—
Fixed Assets	—	35,697	35,697	—	—	—
Operating/Equity Transfers	331,500	873,779	857,873	493,191	161,691	48.8%
Total Gross Expenditures	\$ 28,343,129	\$ 28,784,766	\$ 25,721,967	\$ 29,496,956	\$ 1,153,827	4.1%
Expenditure Transfers	(5,155,675)	(5,155,675)	(5,111,730)	(5,779,670)	(623,995)	12.1%
Total Net Expenditures	\$ 23,187,454	\$ 23,629,091	\$ 20,610,237	\$ 23,717,286	\$ 529,832	2.3%
Total Revenues	14,313,431	14,587,285	14,169,036	15,827,188	1,513,757	10.6%
Net Cost	\$ 8,874,023	\$ 9,041,806	\$ 6,441,201	\$ 7,890,098	\$ (983,925)	-11.1%

**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund — Fund 0001**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,642,315	\$ 14,524,361	\$ 14,468,100	\$ 15,500,236	\$ 857,921	5.9%
Services And Supplies	5,810,637	5,570,069	4,305,095	5,653,224	(157,413)	-2.7%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	211,500	753,779	743,453	200,000	(11,500)	-5.4%
Total Gross Expenditures	\$ 20,664,452	\$ 20,848,209	\$ 19,516,648	\$ 21,353,460	\$ 689,008	3.3%
Expenditure Transfers	(5,105,675)	(5,105,675)	(5,071,608)	(5,729,670)	(623,995)	12.2%
Total Net Expenditures	\$ 15,558,777	\$ 15,742,534	\$ 14,445,040	\$ 15,623,790	\$ 65,013	0.4%
Total Revenues	8,211,774	8,510,553	8,234,075	9,148,006	936,232	11.4%
Net Cost	\$ 7,347,003	\$ 7,231,981	\$ 6,210,965	\$ 6,475,784	\$ (871,219)	-11.9%

**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,284,463	\$ 1,284,463	\$ 1,114,683	\$ 1,284,023	\$ (440)	0.0%
Services And Supplies	3,645,578	3,611,962	2,610,944	3,811,643	166,065	4.6%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—



**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 4,930,041	\$ 4,896,425	\$ 3,725,627	\$ 5,095,666	\$ 165,625	3.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 4,930,041	\$ 4,896,425	\$ 3,725,627	\$ 5,095,666	\$ 165,625	3.4%
Total Revenues	3,866,800	3,866,800	3,875,403	4,043,000	176,200	4.6%
Net Cost	\$ 1,063,241	\$ 1,029,625	\$ (149,777)	\$ 1,052,666	\$ (10,575)	-1.0%

**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 289,835	\$ 322,835	\$ 322,681	\$ 412,957	\$ 123,122	42.5%
Services And Supplies	648,586	616,309	538,405	706,462	57,876	8.9%
Other Charges	3,000	3,000	(2,398)	3,000	—	—
Fixed Assets	—	35,697	35,697	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 941,421	\$ 977,842	\$ 894,384	\$ 1,122,419	\$ 180,998	19.2%
Expenditure Transfers	(50,000)	(50,000)	(40,122)	(50,000)	—	—
Total Net Expenditures	\$ 891,421	\$ 927,842	\$ 854,262	\$ 1,072,419	\$ 180,998	20.3%
Total Revenues	890,857	890,857	818,466	992,182	101,325	11.4%
Net Cost	\$ 564	\$ 36,985	\$ 35,796	\$ 80,237	\$ 79,673	14,126.4%

**Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 621,287	\$ 596,362	\$ 531,291	\$ 498,172	\$ (123,115)	-19.8%
Services And Supplies	1,065,928	1,345,928	939,598	1,134,048	68,120	6.4%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	120,000	120,000	114,419	293,191	173,191	144.3%
Total Gross Expenditures	\$ 1,807,215	\$ 2,062,290	\$ 1,585,308	\$ 1,925,411	\$ 118,196	6.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,807,215	\$ 2,062,290	\$ 1,585,308	\$ 1,925,411	\$ 118,196	6.5%
Total Revenues	1,344,000	1,319,075	1,241,091	1,644,000	300,000	22.3%
Net Cost	\$ 463,215	\$ 743,215	\$ 344,217	\$ 281,411	\$ (181,804)	-39.2%



**Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,619,313	\$ 20,619,313	\$ 19,344,752	\$ 21,668,831	\$ 1,049,518	5.1%
Services And Supplies	7,038,343	6,991,548	6,267,376	7,381,737	343,394	4.9%
Fixed Assets	—	289,800	—	—	—	—
Total Gross Expenditures	\$ 27,657,656	\$ 27,900,661	\$ 25,612,128	\$ 29,050,568	\$ 1,392,912	5.0%
Expenditure Transfers	(620,459)	(620,459)	(361,878)	(620,459)	—	—
Total Net Expenditures	\$ 27,037,197	\$ 27,280,202	\$ 25,250,250	\$ 28,430,109	\$ 1,392,912	5.2%
Total Revenues	22,190,780	22,190,780	21,945,115	22,602,888	412,108	1.9%
Net Cost	\$ 4,846,417	\$ 5,089,422	\$ 3,305,135	\$ 5,827,221	\$ 980,804	20.2%

**Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,619,313	\$ 20,619,313	\$ 19,344,752	\$ 21,668,831	\$ 1,049,518	5.1%
Services And Supplies	7,038,343	6,991,548	6,267,376	7,381,737	343,394	4.9%
Fixed Assets	—	289,800	—	—	—	—
Total Gross Expenditures	\$ 27,657,656	\$ 27,900,661	\$ 25,612,128	\$ 29,050,568	\$ 1,392,912	5.0%
Expenditure Transfers	(620,459)	(620,459)	(361,878)	(620,459)	—	—
Total Net Expenditures	\$ 27,037,197	\$ 27,280,202	\$ 25,250,250	\$ 28,430,109	\$ 1,392,912	5.2%
Total Revenues	22,190,780	22,190,780	21,945,115	22,602,888	412,108	1.9%
Net Cost	\$ 4,846,417	\$ 5,089,422	\$ 3,305,135	\$ 5,827,221	\$ 980,804	20.2%

**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,414,864	\$ 5,406,492	\$ 5,020,751	\$ 5,781,431	\$ 366,567	6.8%
Services And Supplies	3,585,877	3,502,670	2,891,095	3,957,493	371,616	10.4%
Fixed Assets	—	447,500	—	—	—	—
Total Net Expenditures	\$ 9,000,741	\$ 9,356,662	\$ 7,911,846	\$ 9,738,924	\$ 738,183	8.2%
Total Revenues	7,161,139	7,152,767	7,430,604	7,298,860	137,721	1.9%
Net Cost	\$ 1,839,602	\$ 2,203,895	\$ 481,242	\$ 2,440,064	\$ 600,462	32.6%



**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
Vector Control District — Fund 0028**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,414,864	\$ 5,406,492	\$ 5,020,751	\$ 5,781,431	\$ 366,567	6.8%
Services And Supplies	3,585,877	3,502,670	2,891,095	3,957,493	371,616	10.4%
Fixed Assets	—	447,500	—	—	—	—
Total Net Expenditures	\$ 9,000,741	\$ 9,356,662	\$ 7,911,846	\$ 9,738,924	738,183	8.2%
Total Revenues	7,158,235	7,149,863	7,424,637	7,295,956	137,721	1.9%
Net Cost	\$ 1,842,506	\$ 2,206,799	\$ 487,208	\$ 2,442,968	\$ 600,462	32.6%

**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
VCD Capital Fund — Fund 0199**

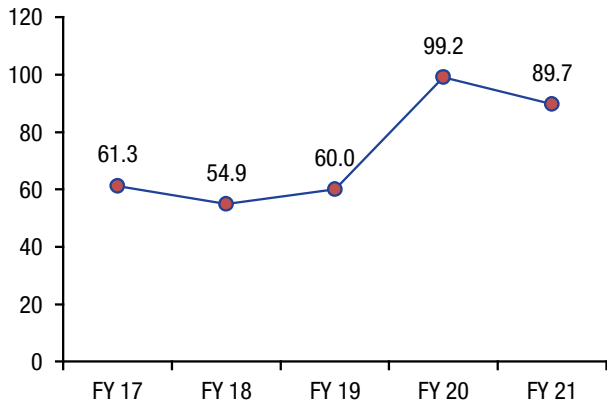
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	2,904	2,904	5,967	2,904	—	—
Net Cost	\$ (2,904)	\$ (2,904)	\$ (5,967)	\$ (2,904)	\$ —	—



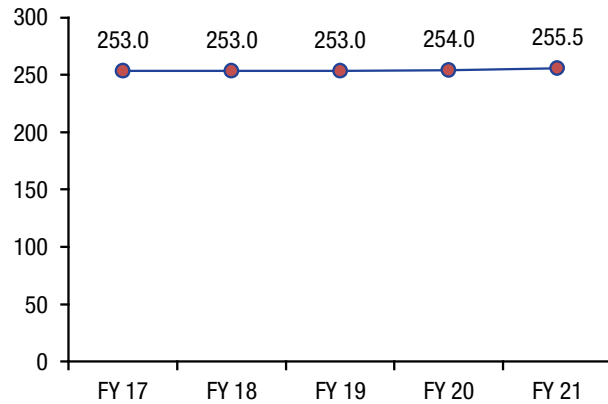
Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	93,662,589	84,711,357	(8,951,232)	-9.6%
Total Revenues	99,011,613	86,260,440	(12,751,173)	-12.9%
Net Cost \$	(5,349,024) \$	(1,549,083) \$	3,799,941	-71.0%

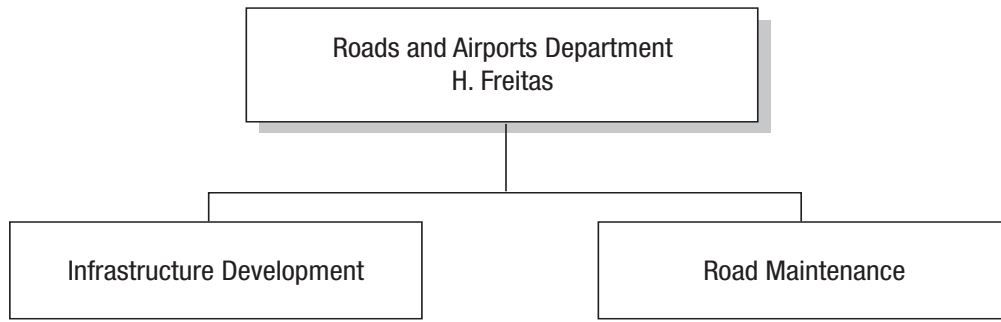


Gross Appropriation Trend



Staffing Trend







County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Acquire Additional Road Material	↑	Provide materials for road resurfacing projects	—	—	\$1,230,000
Adjust Labor Cost for Capital Projects	↑	Ensure accurate labor cost for preventing double counting of program cost	—	—	(\$5,000,000)
Support Road Maintenance	↑	Ensure safe and efficient travel for the public	—	—	\$150,000
Support Traffic Engineering	↑	Ensure safe and efficient travel for the public	—	—	\$175,000
Support Land Development	↑	Ensure fair and accurate fees are being charged	—	—	\$150,000
Upgrade and Maintain Signal and Electrical Facilities	↑	Ensure safety for the public through maintenance of equipment	—	—	\$1,067,000

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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Upgrade Tools Equipment Inventory for Electrical Ops. Unit	●	No impact to current service levels	—	—	\$75,000
Replace Vehicles and Heavy-duty Equipment	●	No impact to current service levels	—	—	\$1,090,000
Maintenance for El Matador Road Maintenance District	↑	Ensure safe and efficient travel for the public	—	—	\$80,000
Support Transportation Planning	↑	Ensure County is complying with travel and bicycle guidelines	—	—	\$400,000
Implement Capital Projects	↑	Improve public transportation experience	—	—	\$7,079,250

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

↑ Acquire Additional Road Material

Recommended Action: Allocate one-time funding for road material expenses.

Service Impact/Background: Allows the Department to execute the *10-Year Pavement Maintenance Plan*.

One-time Cost: \$1,230,000

↑ Adjust Labor Cost for Capital Projects

Recommended Action: Allocate one-time labor cost adjustment for Capital Projects.

Service Impact/Background: This action recognizes various one-time reimbursements of labor cost charged to individual projects. This is a technical adjustment for accounting purposes.

One-Time Savings: \$5,000,000

● Support Road Maintenance

Recommended Action: Allocate one-time funding for consulting services to support the Road Maintenance Unit.

Service Impact/Background: This expense will fund consultant services to study Bloomfield Road in Gilroy to determine causes of roadway damage and determine corrective maintenance treatments.

One-time Cost: \$150,000

↑ Support Traffic Engineering

Recommended Action: Allocate one-time funding for various consulting services to support the Traffic Engineering Unit.

Service Impact: This expense will fund traffic engineering studies and provide services to locate and evaluate facilities in the field (e.g., culverts, pedestrian ramps, street signs, light poles, etc.).

One-time Cost: \$175,000

↑ Support Land Development

Recommended Action: Allocate one-time funding to the Land Development Unit to embark on a comprehensive permit fee study.

Service Impact: This expense will fund a major and minor permit fee study to determine the correct fee structure in order for the Land Development Unit to work towards becoming fully cost recovered.

One-time Cost: \$150,000

↑ Upgrade and Maintain Signal and Electrical Facilities

Recommended Action: Allocate one-time funding for the maintenance and upgrades to the Department's signal and electrical facilities and infrastructure.

Service Impact: This augmentation funds phased upgrades of traffic signal cabinets, LED streetlights, traffic video cameras, signal detector cards, Bluetooth readers, and allocates funds for general maintenance of the signal and electrical facilities. This funding allocation includes additional overtime funding for staff to perform the upgrades.

One-time Cost: \$1,067,000

↑ Upgrade Tools, Equipment, and Inventory for Electrical Operations Unit

Recommended Action: Allocate one-time funding to upgrade tools, equipment, and material inventory for the Traffic and Electrical Operations Unit.

Service Impact: This augmentation funds materials inventory for the warehouse and upgrades equipment required for the maintenance of traffic signals, streetlights, pumps, generators, and electrical facilities.

One-time Cost: \$75,000

↑ Replace Vehicles and Heavy-duty Equipment

Recommended Action: Allocate one-time funding for the purchase of new vehicles and equipment.

Service Impact: This augmentation is required to fund the replacement of 10 vehicles that have reached the end of their useful life. In addition, adding a portable generator to power expressway pump stations, 4 message board and radar trailers, 2 radar trailers to assist with traffic control and 1 traffic calming.

One-time Cost: \$1,090,000

↑ Maintenance for El Matador Road Maintenance District

Recommended Action: Allocate one-time funding to for the Roads Department to perform road maintenance activities within the El Matador Drive Road Maintenance District.

Service Impact: This augments funds road maintenance activities within the El Matador Road Maintenance District.

One-time Cost: \$80,000

↑ Support Transportation Planning

Recommended Action: Allocate one-time funding for various consulting services to support the Transportation Planning Unit.

Service Impact: This expense will fund consultant services to prepare an analysis of the transition from Level of Service to Vehicle Miles Traveled in compliance with Senate Bill 743, and fund consultant services to prepare a County Active Transportation Plan and Bicycle Guidelines for County road facilities.

One-time Cost: \$400,000

↑ Implement Capital Projects

Recommended Action: Allocate one-time funding and recognize fund balance and one-time revenue for capital projects as reflected on the following table.

Service Impact: The projects described in the following table maximize the life-cycle of the county's assets and ensure safe and efficient travel for the public.

One-time Net Cost: \$7,079,250

Increase in Capital Projects: \$27,228,103

Increase in Revenue: \$20,148,853

FY 19-20 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Central Expressway Pavement Rehabilitation Project	\$4,200,000		\$4,400,000
Signal Mast Arms at Foothill Expressway/Arboretum and San Tomas Expressway/Forbes		\$1,100,00	\$1,100,00
Remote Pump Monitoring System		\$600,000	\$600,000
Metal Beam Guard Rail Improvements - Phase 2		\$1,020,250	\$1,020,250
Sound wall Replacement		\$150,000	\$150,000
Various JOC Projects		\$400,000	\$400,000
Pedestrian Striping and Sign Enhancements on County Expressways		\$550,000	\$550,000
ADA Pedestrian Ramps		\$450,000	\$450,000
APS Pedestrian Push Buttons	\$540,000	\$60,000	\$600,000
Multiuse Path on Alum Rock Avenue		\$150,000	\$150,000
Left Turn Lane and Signal at Almaden Expressway and Camden Avenue	\$2,200,000		\$2,200,000
Median and Pavement Repair at Central Expressway and Thompson Avenue	\$600,000		\$600,000
Montague Expressway Widening and Aux Lane Eastbound Project 6A	\$2,200,000		\$2,200,000
Montague Expressway Widening and Aux Lane Eastbound and Westbound Project 6B	\$3,850,000		\$3,850,000
Montague Expressway Widening, Signal, and Intersection Improvements Project 6C	\$2,200,000		\$2,200,000
Measure B Expressway Program Services	\$2,500,000	\$250,000	\$2,750,000
Traffic Signal at Watsonville Road and Uvas Road		\$750,000	\$750,000
Upgrade Battery Backup Units	\$675,000	\$75,000	\$750,000
Bridge Replacement at Alamitos Creek Bridge (37C0159) and Alamitos Road		\$282,000	\$282,000
Bridge Replacement at Little Uvas Creek Bridge (37C0095) and Uvas Road	\$362,973	\$656,000	\$1,018,973
Bridge Replacement at Llagas Creek Bridge (37C0096) and Uvas Road		\$340,000	\$340,000
Bridge Replacement at Uvas Creek Bridget (37C0094) and Uvas Road		\$246,000	\$246,000
Bridge Replacement at Red Fox Creek Bridge (37C0172) and New Avenue	\$820,880		\$820,880
TOTAL	\$20,148,853	\$7,079,250	\$27,228,103

Changes Approved by the Board of Supervisors

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

**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 36,491,801	\$ 36,491,801	\$ 33,049,064	\$ 38,156,243	\$ 1,664,442	4.6%
Services And Supplies	20,343,787	20,752,335	19,419,999	22,632,011	2,288,224	11.2%
Other Charges	669,001	1,129,001	1,021,078	460,000	(209,001)	-31.2%
Fixed Assets	41,658,000	85,908,803	12,433,635	28,463,103	(13,194,897)	-31.7%
Total Gross Expenditures	\$ 99,162,589	\$ 144,281,940	\$ 65,923,776	\$ 89,711,357	\$ (9,451,232)	-9.5%
Expenditure Transfers	(5,500,000)	(5,511,000)	(4,269,377)	(5,000,000)	500,000	-9.1%
Total Net Expenditures	\$ 93,662,589	\$ 138,770,940	\$ 61,654,399	\$ 84,711,357	\$ (8,951,232)	-9.6%
Total Revenues	99,011,613	129,778,275	70,285,693	86,260,440	(12,751,173)	-12.9%
Net Cost	\$ (5,349,024)	\$ 8,992,665	\$ (8,631,293)	\$ (1,549,083)	\$ 3,799,941	-71.0%

**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road CIP — Fund 0020**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	299,000	—	—	299,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	39,991,000	83,683,371	12,168,056	27,228,103	(12,762,897)	-31.9%
Total Gross Expenditures	\$ 40,290,000	\$ 83,683,371	\$ 12,168,056	\$ 27,527,103	\$ (12,762,897)	-31.7%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 40,290,000	\$ 83,683,371	\$ 12,168,056	\$ 27,527,103	\$ (12,762,897)	-31.7%
Total Revenues	34,481,000	64,402,462	8,416,080	20,248,853	(14,232,147)	-41.3%
Net Cost	\$ 5,809,000	\$ 19,280,909	\$ 3,751,976	\$ 7,278,250	\$ 1,469,250	25.3%

**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 36,491,801	\$ 36,491,801	\$ 33,049,064	\$ 38,156,243	\$ 1,664,442	4.6%
Services And Supplies	19,464,787	20,192,335	19,237,378	21,672,707	2,207,920	11.3%
Other Charges	669,001	1,129,001	1,021,078	460,000	(209,001)	-31.2%
Fixed Assets	1,600,000	2,138,432	180,997	1,090,000	(510,000)	-31.9%



Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 58,225,589	\$ 59,951,569	\$ 53,488,517	\$ 61,378,950	\$ 3,153,361	5.4%
Expenditure Transfers	(5,500,000)	(5,511,000)	(4,269,377)	(5,000,000)	500,000	-9.1%
Total Net Expenditures	\$ 52,725,589	\$ 54,440,569	\$ 49,219,140	\$ 56,378,950	\$ 3,653,361	6.9%
Total Revenues	64,191,551	65,036,751	61,523,005	65,672,525	1,480,974	2.3%
Net Cost	\$ (11,465,962)	\$ (10,596,182)	\$ (12,303,865)	\$ (9,293,575)	\$ 2,172,387	-18.9%

Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	580,000	560,000	182,622	580,304	304	0.1%
Other Charges	—	—	—	—	—	—
Fixed Assets	67,000	87,000	84,582	65,000	(2,000)	-3.0%
Total Gross Expenditures	\$ 647,000	\$ 647,000	\$ 267,203	\$ 645,304	\$ (1,696)	-0.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 647,000	\$ 647,000	\$ 267,203	\$ 645,304	\$ (1,696)	-0.3%
Total Revenues	283,912	283,912	317,351	283,912	—	—
Net Cost	\$ 363,088	\$ 363,088	\$ (50,148)	\$ 361,392	\$ (1,696)	-0.5%

Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620

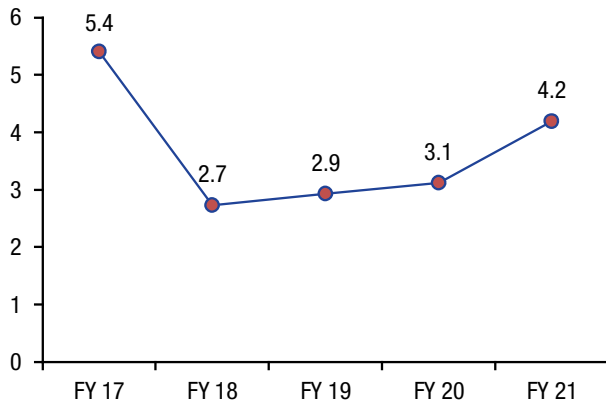
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	80,000	80,000	n/a
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	80,000	80,000	n/a
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ 160,000	\$ 160,000	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ 160,000	\$ 160,000	n/a
Total Revenues	55,150	55,150	29,256	55,150	—	—
Net Cost	\$ (55,150)	\$ (55,150)	\$ (29,256)	\$ 104,850	\$ 160,000	-290.1%



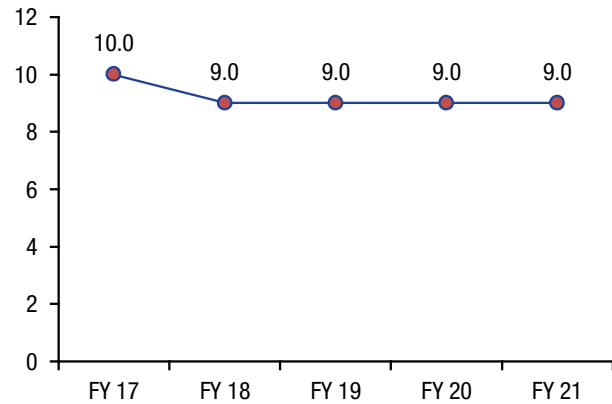
Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,112,798	4,190,626	1,077,828	34.6%
Total Revenues	2,549,550	2,606,050	56,500	2.2%
Net Cost \$	563,248 \$	1,584,576 \$	1,021,328	181.3%

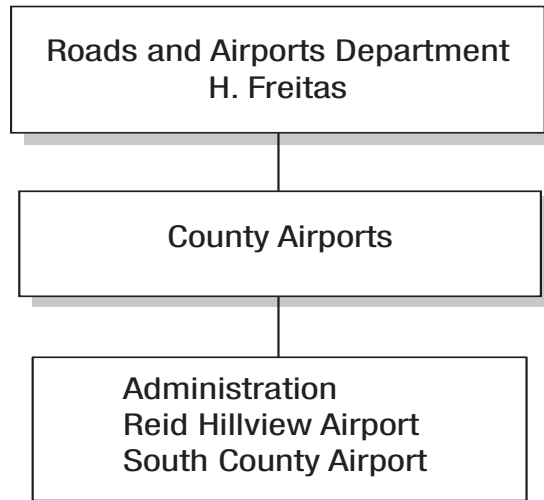


Gross Appropriation Trend



Staffing Trend







County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Update Airports Schedule of Fees and License Agreement	↑	Ensures the correct fees and charges are in place	—	—	\$55,000
Implement Signage and Electrical Reliability Project	↑	Conforms to FAA standards and ensure safety for airport users	—	—	\$1,250,000

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

↑ Update Airports Schedule of Fees and License Agreement

Recommended Action: Allocate one-time funding to Airports Department for consulting services.

Service Impact: This expense is required to fund consulting services to accurately update the standard Tenant License Agreement and the Airport Schedule of Fees and Charges.

One-time Cost: \$55,000

↑ Implement Signage and Electrical Reliability Project

Recommended Action: Allocate one-time funding for design, construction and inspection to rehabilitate the existing airfield signage system at Reid Hillview Airport.

Service Impact: This project will ensure Reid Hillview Airport conforms to FAA standards by improving wayfinding on the airfield. The reconfiguration of signage on the airfield will also improve the reliability of the airfield's electrical system.

One-time Net Cost: \$1,250,000

One-time general fund loan: \$1,000,000
 One-time use of fund balance: \$250,000



Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Airports Department— Budget Unit 608

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,101,723	\$ 1,132,723	\$ 1,132,519	\$ 1,185,513	\$ 83,790	7.6%
Services And Supplies	1,180,680	1,181,054	1,092,064	1,274,718	94,038	8.0%
Other Charges	480,395	480,395	236,311	480,395	—	—
Fixed Assets	350,000	2,798,947	637,783	1,250,000	900,000	257.1%
Total Net Expenditures	\$ 3,112,798	\$ 5,593,119	\$ 3,098,677	\$ 4,190,626	\$ 1,077,828	34.6%
Total Revenues	2,549,550	2,538,050	2,894,114	2,606,050	56,500	2.2%
Net Cost	\$ 563,248	\$ 3,055,069	\$ 204,562	\$ 1,584,576	\$ 1,021,328	181.3%

Revenue and Appropriation for Expenditures Airports Department— Budget Unit 608 - Airport Enterprise Fund — Fund 0061

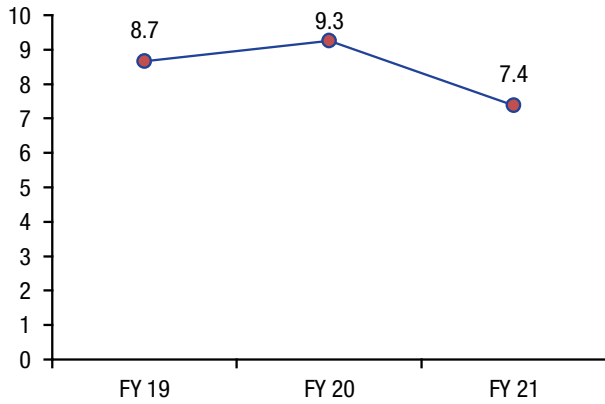
Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,101,723	\$ 1,132,723	\$ 1,132,519	\$ 1,185,513	\$ 83,790	7.6%
Services And Supplies	1,180,680	1,181,054	1,092,064	1,274,718	94,038	8.0%
Other Charges	480,395	480,395	236,311	480,395	—	—
Fixed Assets	350,000	2,798,947	637,783	1,250,000	900,000	257.1%
Total Net Expenditures	\$ 3,112,798	\$ 5,593,119	\$ 3,098,677	\$ 4,190,626	\$ 1,077,828	34.6%
Total Revenues	2,549,550	2,538,050	2,894,114	2,606,050	56,500	2.2%
Net Cost	\$ 563,248	\$ 3,055,069	\$ 204,562	\$ 1,584,576	\$ 1,021,328	181.3%



County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	9,254,059	7,378,922	(1,875,137)	-20.3%
Total Revenues	3,075,000	3,397,000	322,000	10.5%
Net Cost \$	6,179,059 \$	3,981,922 \$	(2,197,137)	-35.6%



Gross Appropriation Trend





County Executive's Recommendation

Maintain Current Level Budget for FY 20-21

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Sanitation District 2-3 as recommended by the County Executive.

Revenue and Appropriation for Expenditures County Sanitation District 2-3— Budget Unit 192

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,178,320	\$ 4,178,320	\$ 3,923,778	\$ 4,358,600	\$ 180,280	4.3%
Fixed Assets	3,110,000	3,110,000	61,558	1,000,000	(2,110,000)	-67.8%
Operating/Equity Transfers	1,965,739	1,965,739	—	2,020,322	54,583	2.8%
Total Net Expenditures	\$ 9,254,059	\$ 9,254,059	\$ 3,985,336	\$ 7,378,922	\$ (1,875,137)	-20.3%
Total Revenues	3,075,000	3,075,000	3,310,217	3,397,000	322,000	10.5%
Net Cost	\$ 6,179,059	\$ 6,179,059	\$ 675,119	\$ 3,981,922	\$ (2,197,137)	-35.6%

Revenue and Appropriation for Expenditures
County Sanitation District 2-3— Budget Unit 192
CO. SANITATION DIST #2 -3 MAINTENANCE — Fund 1631

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,178,320	\$ 4,178,320	\$ 3,923,778	\$ 4,358,600	\$ 180,280	4.3%
Fixed Assets	3,110,000	3,110,000	61,558	1,000,000	(2,110,000)	-67.8%
Operating/Equity Transfers	1,965,739	1,965,739	—	2,020,322	54,583	2.8%
Total Net Expenditures	\$ 9,254,059	\$ 9,254,059	\$ 3,985,336	\$ 7,378,922	\$ (1,875,137)	-20.3%
Total Revenues	3,075,000	3,075,000	3,310,217	3,397,000	322,000	10.5%
Net Cost	\$ 6,179,059	\$ 6,179,059	\$ 675,119	\$ 3,981,922	\$ (2,197,137)	-35.6%



County Fire Districts

Use of Fund Balance or Discretionary Revenue County Fire Districts— Budget Unit 904, 979, & 980

Budget Summary	FY 19-20 Adopted	FY 20-21 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	150,738,647	149,616,911	(1,121,736)	-0.7%
Total Revenues	143,954,455	145,651,982	1,697,527	1.2%
Net Cost \$	6,784,192 \$	3,964,929 \$	(2,819,263)	-41.6%



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 nearly \$3.1 million of its projected \$40 million fund balance from FY 19-20 for one-time use. The Department does not have a

contingency reserve; the fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.



↑ Acquire Fixed Assets

Recommended Action: Allocate \$3,660,000 in one-time funding for fixed assets, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Apparatus	\$3,050,000
Communication items	\$520,000
Rescue tools	\$45,000
Information technology infrastructure	\$30,000
Facilities improvements	\$15,000
Total	\$3,660,000

One-time Cost: \$3,660,000

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 20-21.

Santa Clara County Fire Protection District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant IV or Administrative Assistant III	2.0
Assistant Fire Chief or Deputy Chief	1.0
Assistant Fire Marshal	1.0
Battalion Chief	12.0
Business Services Associate II or Business Services Associate I	3.0
Community Risk Program Director	1.0
Community Risk Specialist II or Community Risk Specialist I	2.0
Contract Compliance Analyst	1.0
Database Administrator	1.0
Deputy Chief	3.0
Deputy Chief or Director of Fire Prevention	1.0
Deputy Director of Communications	1.0
Deputy Director of Emergency Management	1.0

Santa Clara County Fire Protection District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
Deputy Fire Marshal II or Deputy Fire Marshal I or Associate Fire Plans Examiner or Fire Plans Examiner	16.0
Deputy Fire Marshal I or Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0
EMS Coordinator	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftsworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist or Hazardous materials Inspector	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Information Systems Analyst III or Information Systems Analyst II or Information Systems Analyst I	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate B or Management Analyst - Associate A	2.0
Network & Security Administrator	1.0
Office Assistant	1.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist II or Program Specialist I	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Plans Examiner	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0
Senior Program Specialist	2.0
Supply Services Specialist I	1.0



Santa Clara County Fire Protection District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
Supply Services Specialist II or Supply Services Specialist	1.0
Support Services Manager	1.0
Systems Administrator	1.0
Total FTE	334.0

Summary of Central Fire Protection District Budget – FY 20-21

Resources	Amount
Revenues	\$126,016,394
Total Revenue	\$126,016,394
Expenses	Amount
Salaries and Benefits	\$103,488,424
Services and Supplies	\$24,751,392
Fixed Assets	\$3,660,000
Reimbursements	(\$2,775,661)
Total Expenditures	\$127,696,011
Estimated Use of Fund Balance	\$3,107,806

Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates using \$495,164 of to the projected FY 19-20 fund balance, currently estimated at \$20.7 million. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The LAHCFD budget was approved by the LAHCFD Board of Commissioners.

↑ Adjust Los Altos Hills Fire Staffing

Recommended Action: Add 0.5 FTE General Analyst Position, 0.5 FTE Technical Analyst position, and 0.5 FTE Operations Manager position to Los Altos Hills County Fire District.

Summary of Position Changes

Job Code	Job Title	FTE
N/A	General Analyst	0.5
N/A	Technical Analyst	0.5
N/A	Operations Manager	0.5
	Total	1.5

Positions Added: 1.5 FTE
Ongoing Cost: \$240,000

↑ Adjust Resources for Projects and Programs

Recommended Action: Allocate \$5,095,000 in one-time funding for special programs and projects, as reflected in the following table:

LAHCFD Special Programs and Projects

Description	Amount
Chipping program	\$500,000
Yard waste program	\$45,000
Brush goat program	\$25,000
Emergency preparedness supplies	\$25,000
Hydrant repair and maintenance	\$40,000
Emergency access roads	\$20,000
Hazardous fuel reduction and shade breaks	\$2,000,000
Fire service water flow improvements	\$1,800,000
Homes ignition zone program	\$200,000
Neighborhood grant program	\$15,000
Projects and programs oversight	\$150,000
Projects and programs contingency	\$275,000
Total	\$5,095,000

One-time Cost: \$5,095,000

Position Summary

LAHCFD is not included in the “Position Detail by Cost Center” appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD’s budgeted FTE in each classification for FY 20-21, as approved by the Board of Commissioners.

Los Altos Hills County Fire District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
District Clerk	0.5
District Manager	0.5
Emergency Services Coordinator	0.5
General Analyst	0.5
Operations Manager	0.5
Technical Analyst	0.5
Total FTE	3.0

Summary of Los Altos Hills County Fire District Budget – FY 20-21

Resources	Amount
Revenues	\$13,186,349
Total Revenue	\$13,186,349
Expenses	Amount
Salaries and Benefits	\$607,600
Services and Supplies	\$7,978,913
Special Projects and Programs	\$5,095,000
Total Expenditures	\$13,681,513
Estimated Use of Fund Balance	\$495,164

South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that estimates using \$361,959 of its FY 19-20 fund balance, estimated at just under \$1

million. The fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget. The recommended budget was approved by the South Santa Clara County Fire District Board of Commissioners.

↑ Fixed Assets

Recommended Action: Allocate \$275,000 in one-time funding for fixed assets.

Service Impact: These funds will be used to acquire two water tenders at an estimated cost of \$250,000, and \$25,000 toward costs related to a fire station replacement project.

One-time Cost: \$275,000

Summary of South Santa Clara County Fire District Budget – FY 20-21

Resources	Amount
Revenues	\$6,449,239
Total Revenue	\$6,449,239
Expenses	Amount
Services and Supplies	\$6,536,198
Fixed Assets	\$275,000
Total Expenditures	\$6,811,198
Estimated Use of Fund Balance	\$361,959

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures County Fire Districts— Budget Unit 904

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 103,988,000	\$ 104,378,000	\$ 101,094,845	\$ 103,488,424	\$ (499,576)	-0.5%
Services And Supplies	21,858,464	22,058,464	18,584,663	23,312,269	1,453,805	6.7%
Other Charges	—	—	—	1,439,123	1,439,123	n/a
Fixed Assets	6,246,000	41,246,000	33,023,758	3,660,000	(2,586,000)	-41.4%
Operating/Equity Transfers	—	31,000,000	31,000,000	—	—	—
Reserves	—	17,330,000	—	—	—	—



**Revenue and Appropriation for Expenditures
County Fire Districts— Budget Unit 904**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 132,092,464	\$ 216,012,464	\$ 183,703,266	\$ 131,899,816	\$ (192,648)	-0.1%
Expenditure Transfers	(2,281,682)	(2,885,616)	(2,987,442)	(2,775,616)	(493,934)	21.6%
Total Net Expenditures	\$ 129,810,782	\$ 213,126,848	\$ 180,715,824	\$ 129,124,200	\$ (686,582)	-0.5%
Total Revenues	125,227,760	191,227,760	187,358,236	126,016,394	788,634	0.6%
Net Cost	\$ 4,583,022	\$ 21,899,088	\$ (6,642,412)	\$ 3,107,806	\$ (1,475,216)	-32.2%

**Revenue and Appropriation for Expenditures
County Fire Districts— Budget Unit 904
Central Fire District Capital Projects — Fund 0475**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	31,000,000	25,222,117	—	—	—
Reserves	—	17,330,000	—	—	—	—
Total Gross Expenditures	\$ —	\$ 48,330,000	\$ 25,222,117	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 48,330,000	\$ 25,222,117	\$ —	\$ —	—
Total Revenues	—	31,000,000	31,000,000	—	—	—
Net Cost	\$ —	\$ 17,330,000	\$ (5,777,883)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
County Fire Districts— Budget Unit 904
Central Fire District — Fund 1524**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 103,988,000	\$ 104,378,000	\$ 101,094,845	\$ 103,488,424	\$ (499,576)	-0.5%
Services And Supplies	21,858,464	22,058,464	18,584,663	23,312,269	1,453,805	6.7%
Other Charges	—	—	—	1,439,123	1,439,123	n/a
Fixed Assets	6,246,000	10,246,000	7,801,641	3,660,000	(2,586,000)	-41.4%
Operating/Equity Transfers	—	31,000,000	31,000,000	—	—	—
Total Gross Expenditures	\$ 132,092,464	\$ 167,682,464	\$ 158,481,149	\$ 131,899,816	\$ (192,648)	-0.1%
Expenditure Transfers	(2,281,682)	(2,885,616)	(2,987,442)	(2,775,616)	(493,934)	21.6%
Total Net Expenditures	\$ 129,810,782	\$ 164,796,848	\$ 155,493,707	\$ 129,124,200	\$ (686,582)	-0.5%
Total Revenues	125,227,760	160,227,760	156,358,236	126,016,394	788,634	0.6%
Net Cost	\$ 4,583,022	\$ 4,569,088	\$ (864,529)	\$ 3,107,806	\$ (1,475,216)	-32.2%



**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 348,150	\$ 348,150	\$ 231,571	\$ 607,600	\$ 259,450	74.5%
Services And Supplies	14,211,207	14,211,207	7,444,487	13,073,913	(1,137,294)	-8.0%
Total Net Expenditures	\$ 14,559,357	\$ 14,559,357	\$ 7,676,058	\$ 13,681,513	\$ (877,844)	-6.0%
Total Revenues	12,605,657	12,605,657	12,891,251	13,186,349	580,692	4.6%
Net Cost	\$ 1,953,700	\$ 1,953,700	\$ (5,215,194)	\$ 495,164	\$ (1,458,536)	-74.7%

**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979
Los Altos Hills County Fire Dist Maintenance — Fund 1606**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Salary and Benefits	\$ 348,150	\$ 348,150	\$ 231,571	\$ 607,600	\$ 259,450	74.5%
Services And Supplies	14,211,207	14,211,207	7,444,487	13,073,913	(1,137,294)	-8.0%
Total Net Expenditures	\$ 14,559,357	\$ 14,559,357	\$ 7,676,058	\$ 13,681,513	\$ (877,844)	-6.0%
Total Revenues	12,605,657	12,605,657	12,891,251	13,186,349	580,692	4.6%
Net Cost	\$ 1,953,700	\$ 1,953,700	\$ (5,215,194)	\$ 495,164	\$ (1,458,536)	-74.7%

**Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980**

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 5,962,789	\$ 6,815,856	\$ 6,065,473	\$ 6,536,198	\$ 573,409	9.6%
Other Charges	130,719	130,719	—	—	(130,719)	-100.0%
Fixed Assets	275,000	866,148	732,568	275,000	—	—
Total Net Expenditures	\$ 6,368,508	\$ 7,812,723	\$ 6,798,041	\$ 6,811,198	\$ 442,690	7.0%
Total Revenues	6,121,038	6,185,129	6,204,019	6,449,239	328,201	5.4%
Net Cost	\$ 247,470	\$ 1,627,594	\$ 594,022	\$ 361,959	\$ 114,489	46.3%



Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
So. Santa Clara County Fire — Fund 1574

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ 5,962,789	\$ 6,815,856	\$ 6,055,375	\$ 6,536,198	\$ 573,409	9.6%
Other Charges	86,785	86,785	—	—	(86,785)	-100.0%
Fixed Assets	25,000	616,148	619,979	25,000	—	—
Total Net Expenditures	\$ 6,074,574	\$ 7,518,789	\$ 6,675,354	\$ 6,561,198	\$ 486,624	8.0%
Total Revenues	6,046,038	6,110,129	6,044,183	6,371,739	325,701	5.4%
Net Cost	\$ 28,536	\$ 1,408,660	\$ 631,171	\$ 189,459	\$ 160,923	563.9%

Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
Self County Mitigation Fee Fund — Fund 1575

Object	FY 19-20 Adopted	FY 19-20 Adjusted	FY 19-20 Actual	FY 20-21 Adopted	Change From FY 19-20 Adopted FY 20-21 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ 10,098	\$ —	\$ —	—
Other Charges	43,934	43,934	—	—	(43,934)	-100.0%
Fixed Assets	250,000	250,000	112,589	250,000	—	—
Total Net Expenditures	\$ 293,934	\$ 293,934	\$ 122,687	\$ 250,000	\$ (43,934)	-14.9%
Total Revenues	75,000	75,000	159,836	77,500	2,500	3.3%
Net Cost	\$ 218,934	\$ 218,934	\$ (37,150)	\$ 172,500	\$ (46,434)	-21.2%



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	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 998,384	\$ 936,455	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
9810	Justice Facility Temp Construction Rs Fu -F0214	—	2,137,623	—	2,400,000	6,000,000	2,700,000
9858	SB1246 Domestic Violence - F0378	34,835	38,431	130,820	130,820	130,820	130,820
9885		73,031	337,751	—	—	—	—
9892	Domestic Violence - F0231	155,273	190,831	361,432	361,432	361,432	361,432

Assessor Restricted Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	0	137,213	350,000	125,000	250,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	0	15,176	350,000	12,000	350,000	12,000
9881	State County asr Partnership - Fund 0266	0	482,285	—	—	—	—

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9886		\$ 1,044	\$ 0	\$ —	\$ —	\$ —	\$ —



CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9887		\$ 15,628,172	\$ 15,708,824	\$ —	\$ —	\$ —	\$ —

FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ 3,091,157	\$ 2,841,459	\$ 2,839,800	\$ 2,839,800	\$ 2,885,566	\$ 2,885,566

County Library HeadQuarters Trust Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,942,468	\$ 5,944,487	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	26,193,721	32,165,203	24,319,702	31,605,986	24,421,971	30,199,467
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	241,778	—	295,510	1,400,000	—
9907		49,650,378	50,147,714	—	—	31,514,000	31,514,000

Department of Tax & Collections

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 153,601	\$ 148,575	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000



District Attorney Department Restricted

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 133,854	\$ 135,814	\$ 230,000	\$ 230,000	\$ 200,000	\$ 200,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	0	83,295	190,551	53,000	581,743	90,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	53,637	76,804	74,443	25,000	401,957	100,000
9821	Dispute Resolution Prog Restricted Fund 0345	250,000	272,572	336,417	251,600	443,606	303,000
9822	Federally Forfeited Proerty Restricted F0417	87,185	1,132	4,789	10	2,655	500
9823	Crime Lab Drug Analysis Restricted Fund 0233	134,447	154,097	483,524	380,000	319,074	200,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,466,119	5,233,879	9,707,103	1,000,000	13,419,346	980,000
9856	Escheated Victim Restitution Fund 0339	0	367,343	730,249	161,000	624,792	13,000
9857	DNA Identification County Share Fund 0230	79,387	43,657	304,025	270,840	—	—
9866	DEA Federal Asset Forfeiture Fund 0333	14,649	10,043	567,522	50,000	519,575	12,000
9879	2011 Realignemnt - DA Trust Fd -F0414	350,957	835,931	500,000	835,931	500,000	704,794
9900	Regional Enforce Allied Comp-F0459	2,551,339	2,675,841	2,934,994	2,867,134	2,960,035	2,966,057
9901	Real Estate Fraud Prosecution-F0460	1,817,197	2,696,964	1,704,699	1,704,700	2,534,457	2,504,700
9902	Victim Assistance Program-F0461	94,690	3,790	262,413	4,500	122,159	4,500

Public Defender

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 479,634	\$ 835,931	\$ 591,426	\$ 835,931	\$ 591,426	\$ 704,794

Criminal Justice Support

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	58,028,487	49,668,143	51,657,139	53,175,618	51,361,184	49,473,954



Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ (227,238)	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	0	0	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	89,275	134,910	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	81,669	51,439	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	464,767	532,225	979,032	200,000	1,653,271	874,239
9872	Trial Court Security - F0434	32,498,242	29,100,824	38,709,471	34,614,475	28,880,914	28,880,914

Probation Department Restricted Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 5,125,539	\$ 6,289,408	\$ 3,621,984	\$ 5,852,745	\$ 3,621,984	\$ 5,075,568
9882	Community Corrections Performance Incentive-F0256	97,619	—	—	—	—	—

DCSS Special Revenue Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 35,558,500	\$ 35,685,709	\$ 37,053,314	\$ 37,075,314	\$ 37,053,314	\$ 37,075,314

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 485,117	\$ 452,092	\$ 627,966	\$ 633,918	\$ 787,966	\$ 530,547



Public Health Restricted Funds

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9831	Health Dept Donations Restricted Fund 0358	11,711	17,605	12,316	30,093	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	0	194,590	194,311	194,311	194,311	194,311
9834	Public Health Bioterrorism Resp R Fund 0377	1,697,257	1,704,272	1,765,935	1,791,510	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	395,475	395,507	474,921	472,664	474,921	472,664
9884	Tobacco Tax Act of 2016- F0381	1,828,807	1,796,271	1,748,797	1,675,521	1,748,797	1,675,521

Behavioral Health Services Department

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 100,000	\$ 73,126	\$ 113,396	\$ 100,000	\$ 100,000	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	120,604	109,416	160,135	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	111,806	88,626	207,009	200,000	200,000	200,000
9836	Drug Abuse Restricted Fund 0212	58,367	40,230	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	118,223	93,013	191,597	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	0	1,899	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	500	186	14,170	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	99,023,334	66,176,792	107,664,746	71,628,309	130,404,714	60,105,827
9847	MHSA Prevention Restricted Fund 0447	19,639,544	16,982,839	21,331,530	17,807,138	21,969,454	14,942,594
9849	MH Svcs Act Capital & IT Restricted Fund 0449	2,773,102	207,309	1,683,922	1,683,922	1,785,090	1,785,090
9850	MS Svcs Act Ed & Training Restricted Fund 0445	2,030,652	2,026,428	3,628,093	3,628,093	3,722,131	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	(2,071,062)	—	311,071	—	261,031
9865	MHSA Innovation Fund 0453	1,245,858	4,626,385	12,720,238	5,039,013	12,883,279	4,228,412
9871	Mental Health-PSR -F0429	52,160,962	52,160,962	56,375,477	56,375,477	50,382,228	53,838,007
9874	Health & Human Services- DAD F0439	74,781,950	78,161,164	74,587,455	95,997,658	90,652,478	82,498,951



Emergency Medical Services

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 1,697,680	\$ 483,141	\$ 2,192,719	\$ 330,000	\$ 4,936,776	\$ 753,750

Department Of Planning And Development

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,070,136	\$ 5,387,395	\$ 7,290,306	\$ 6,056,419	\$ 7,130,960	\$ 5,062,141

CC	Cost Center Name	FY 19-20 Actual		FY 19-20 Adopted		FY 20-21 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899		\$ 292,559	\$ 986,460	— \$	— \$	48,000 \$	48,000





Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or 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 18-19	Actual FY 19-20	Adopted FY 20-21
A Operating Revenues:	—	—	—
Charges for services	19,513,930	22,299,883	27,278,949
B Operating Expenses:	—	—	—
Salaries and benefits	6,831,418	6,939,120	7,718,231
Services and supplies	10,342,626	10,272,467	11,460,400
General and administrative	821,191	1,943,934	2,211,221
Professional services	—	—	—
Depreciation and amortization	5,209,331	4,996,520	4,075,999
Lease and rentals	1,538	1,861	30,500
Insurance claims and premiums	—	—	—
C Total operating expenses	23,206,104	24,153,902	25,496,351
D Operating Incomes (Loss) (A-C)	(3,692,174)	(1,854,019)	1,782,598
E Nonoperating revenues (expenses):	—	—	—
Interest and investment income	218,530	284,149	219,000
Interest expense	—	—	—
Gain/loss on disposal of capital assets	(58,292)	302,055	120,000
Other	110,832	120,276	(1,950,000)
F Total non-operating revenues (expenses)	271,070	706,479	(1,611,000)
G Change in net assets/ retained earnings (D+F)	(3,421,104)	(1,147,540)	171,598
H Net assets/ retained earnings, beginning of year	31,204,946	27,783,842	26,783,167
I Net assets/ retained earnings, end of year (G+H)	27,783,842	26,636,302	26,954,765
J Retained Earnings:	—	—	—
Invested in capital assets, net of related debt	14,432,685	12,510,550	13,261,183
Unrestricted cash (includes "Other Inventory")	13,351,157	14,272,617	13,693,582
K Total Retained Earnings	27,783,842	26,783,167	26,954,765

1. Actual FY2019 is based on FY19 financial statements
2. Actual FY2020 is based on SAP report dated 8/7/20
3. Adopted FY2021 is based on SAP report dated 8/19/20
4. Net fund transfers are included in Non-operating revenue (expenses)-Other



Technology Services and Solutions Internal Service (Fund 0074)

	Actual FY 18-19	Actual FY 19-20	Adopted FY 20-21
A. Operating Revenues:	—	—	—
Charges for services	102,992,547	120,984,867	260,309,544
B. Operating Expenses:	—	—	—
Salaries and benefits	137,299,358	174,238,207	205,026,269
Services and supplies	49,858,992	64,488,263	54,217,322
General and administrative	6,205,035	6,463,984	15,496,324
Professional services	13,334,433	25,932,019	6,782,591
Depreciation and amortization	3,371,774	4,812,020	4,978,274
Lease and rentals	31,077	66,363	32,280
Insurance claims and premiums	—	277	—
C. Total operating expenses	210,100,668	276,001,132	286,533,060
D. Operating Income (Loss) (A - C)	(107,108,121)	(155,016,266)	(26,223,516)
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income	505,080	482,746	583,663
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	7,369,196	1,815,855	—
Other Incomes/Expenses - net	—	39,912	173,225
Other - Operating Transfers In /(Operating Transfers Out)	104,924,767	142,697,707	27,564,263
F. Total non-operating revenues (expenses)	112,799,043	145,036,219	28,321,151
G. Change in net assets / Retained Earnings (D + F)	5,690,922	(9,980,047)	2,097,635
H. Net assets / Retained earnings, beginning of year	22,292,644	27,983,567	18,003,520
I. Net assets / Retained earnings, end of year (G + H)	27,983,567	18,003,520	20,101,155
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	15,260,568	16,220,045	14,141,771
Unrestricted Cash (includes "Other Inventory")	12,722,998	1,783,475	5,959,384
K. K. Total Retained Earnings	27,983,567	18,003,520	20,101,155

1. FY 18-19 Actual is based on SAP report dated 10/8/19. Interest and Investment Income is updated by Controller's Office after FY 18-19 Adopted Budget was submitted.
2. FY 19-20 Actual is based on Financial Statements and Apptio report dated 8/17/20
3. FY 20-21 Adopted is based on SAP report and Apptio report dated 8/26/20



Printing Services Internal Service (Fund 0077)

	Actual FY 18-19	Actual FY 19-20	Adopted FY 20-21
A. Operating Revenues:	—	—	—
Charges for Services	2,794,515	2,471,628	2,768,269
B. Operating Expenses:	—	—	—
Salaries and Benefits	1,154,644	1,222,569	1,165,594
Services and Supplies	688,700	757,430	834,413
General and Administrative	393,207	396,022	433,904
Professional Services	—	13,025	—
Depreciation and Amortization	149,807	183,636	223,994
Lease and Rental	—	—	—
Insurance Claims and Premiums	—	—	—
C. Total Operating Expenses	2,386,358	2,572,683	2,657,905
D. Operating Income (Loss) (A-C)	408,157	(101,055)	110,364
E. Nonoperating revenues (expenses):	—	—	—
Interest & Investment Income	24,427	30,087	4,346
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	—	—	—
Other Incomes/Expenses - net	6,025	16,951	466
Other - Operating Transfers In/(Operating Transfers Out)	8,516	16,100	—
F. Total Non-operating revenues (expenses)	38,968	63,138	4,812
G. Change in net assets / Retained Earnings (D + F)	447,125	(37,916)	115,176
H. Net assets / Retained earnings, beginning of year	1,535,532	1,982,657	1,944,741
I. Net assets / Retained earnings, end of year (G + H)	1,982,657	1,944,741	2,059,917
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	644,321	865,345	641,351
Unrestricted Cash (includes "Other Inventory")	1,338,336	1,079,396	1,418,566
K. Total Retained Earnings	1,982,657	1,944,741	2,059,917

1. FY 18-19 Actual is based on FY 18-19 Financial Statements
2. FY 19-20 Actual is based on FY 19-20 Financial Statements
3. Adopted Budget FY 20-21 is based on SAP report



Liability Property Insurance (Fund 0075)

	Actual FY 18-19	Preliminary Actual FY 19-20	Adopted FY 20-21
A. Operating revenues:	—	—	—
Charges for services 1	45,054,238	53,679,996	51,221,323
B. Operating Expenses:	—	—	—
Salaries and benefits	746,008	785,608	814,497
Services and supplies	418,298	364,552	424,697
General and administrative	950,620	1,114,602	1,017,806
Professional services	1,830,025	1,763,598	1,919,014
Depreciation and amortization	—	—	—
Lease and rentals	1,995	3,973	7,800
Insurance claims and premiums 2	33,042,782	38,826,280	50,801,305
C. Total operating expenses	36,989,728	42,858,613	54,985,119
D. Operating Income (Loss) (A - C)	8,064,510	10,821,383	(3,763,796)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,751,846	2,295,257	983,963
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	7,355	2,000	466
F. Total non-operating revenues (expenses)	1,759,201	2,297,257	984,429
G. Change in net assets / Retained Earnings (D - F)	9,823,711	13,118,640	(2,779,367)
H. Net assets / Retained earnings, beginning of year	(5,872,894)	3,950,817	17,069,457
I. Net assets / Retained earnings, end of year (G + H)	3,950,817	17,069,457	14,290,090
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	3,950,817	17,069,457	14,290,090
K. Total Retained Earnings	3,950,817	17,069,457	14,290,090

1. FY 18-19, FY 19-20, and FY 20-21 Charges for services includes overhead reimbursement (expenditure) from prior years of (\$536,467), \$117,951 and \$0 respectively.
2. FY 19-20 and FY 20-21 amounts do not include year-end actuarial adjustments to insurance claims liabilities.



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 18-19	Actual FY 19-20	Adopted FY 20-21
A. Operating revenues:	—	—	—
Charges for services	1,592,860	1,912,999	1,809,261
B. Operating Expenses:	—	—	—
Salaries and benefits	—	—	—
Services and supplies	—	—	—
General and administrative	119,678	104,893	262,202
Professional services	8,270	13,000	14,500
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	1,520,667	1,560,932	1,653,242
C. Total operating expenses	1,648,615	1,678,825	1,929,944
D. Operating Income (Loss) (A - C)	(55,756)	234,173	(120,683)
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income	25,870	20,013	20,051
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	383	378	466
F. Total non-operating revenues (expenses)	26,253	20,392	20,517
G. Change in net assets / Retained Earnings (D - F)	(29,503)	254,565	(100,166)
H. Net assets / Retained earnings, beginning of year	\$418,963	\$389,460	\$644,026
I. Net assets / Retained earnings, end of year (G + H)	\$389,460	\$644,026	\$543,860
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	\$389,460	\$644,026	\$543,860
K. Total Retained Earnings	\$389,459	\$644,024	\$543,860



Workers Compensation Internal Services (Fund 0078)

	Actual FY 18-19	Preliminary Actual FY 19-20	Adopted FY 20-21
A. Operating revenues:	—	—	—
Charges for services ¹	51,173,492	46,495,276	36,263,000
B. Operating Expenses:	—	—	—
Salaries and benefits	4,740,257	5,120,718	5,317,042
Services and supplies	6,897,116	7,576,008	9,551,608
General and administrative ³	1,708,842	1,638,552	1,716,477
Professional services	—	—	—
Depreciation and amortization	—	261	—
Lease and rentals	—	—	—
Insurance claims and premiums ²	36,209,108	31,020,123	36,393,264
C. Total operating expenses	49,555,323	45,355,662	52,978,391
D. Operating Income (Loss) (A - C)	1,618,169	1,139,614	(16,715,391)
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income ⁴	4,821,314	4,669,025	2,100,000
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	85,333	72,497	32,265
F. Total non-operating revenues (expenses)	4,906,647	4,741,522	2,132,265
G. Change in net assets / Retained Earnings (D - F)	6,524,816	5,881,136	(14,583,126)
H. Net assets / Retained earnings, beginning of year	21,309,128	27,833,944	33,715,080
I. Net assets / Retained earnings, end of year (G + H)	27,833,944	33,715,080	19,131,954
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	27,833,944	33,715,080	19,131,954
K. Total Retained Earnings	27,833,944	33,715,080	19,131,954

1. FY 20-21 includes reductions to lower excess fund balance

2. FY 19-20 Actuarial liabilities not available yet

3. Include GASB 31 FY 18-19 \$1.7M and FY 19-20 \$1.6M



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 18-19	Actual FY 19-20	Adopted FY 20-21
A. Operating revenues:			
Charges for services	(\$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	—	—	—
D. Operating Income (Loss) (A - C)	(\$23)	—	—
E. Nonoperating revenues (expenses):	18,277	—	—
Interest and Investment Income	77,078	—	—
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	—	—	—
F. Total non-operating revenues (expenses)	\$95,355	—	—
G. Change in net assets / Retained Earnings (D - F)	\$95,332	—	—
H. Net assets / Retained earnings, beginning of year	3,446,194	3,541,525	3,541,525
I. Net assets / Retained earnings, end of year (G + H)	3,541,525	3,541,525	3,541,525
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	3,541,525	3,541,525	3,541,525
K. Total Retained Earnings	3,541,525	3,541,525	3,541,525

1. This fund is fully funded effective FY 17-18



Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 18-19	Actual FY 19-20	Adopted FY 20-21
A. Operating revenues:			
Charges for services	—	—	—
B. Operating Expenses:			
Salaries and benefits	—	—	—
Services and supplies	—	—	—
General and administrative	—	—	—
Professional services	—	—	—
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	—	—	—
C. Total operating expenses	—	—	—
D. Operating Income (Loss) (A - C)	—	—	—
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,131,308	102,123	—
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	—	—	—
F. F. Total non-operating revenues (expenses)	1,131,308	102,123	—
G. G. Change in net assets / Retained Earnings (D - F)	1,131,308	102,123	—
H. H. Net assets / Retained earnings, beginning of year	4,074,273	5,205,581	5,307,704
I. I. Net assets / Retained earnings, end of year (G + H)	5,205,581	5,307,704	5,307,704
J. J. Retained Earnings:			
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	5,205,581	5,307,704	5,307,704
K. K. Total Retained Earnings	(5,205,581)	5,307,704	5,307,704

1. This fund is fully funded effective FY 18-19.



Budget User's Guide

This section includes:

- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Fiscal Year 20-21 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 20-21 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 20-21 Recommended Budget Prepared											
FY 20-21 Recommended Budget Released to Public											
FY 20-21 Recommended Budget Approved by the Board June 23, 2020											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, August 17-21, 2020											
Interim FY 20-21 Budget becomes Effective July 1, 2020											
FY 20-21 Adopted Budget Prepared for Release in July - September 2020 (Published in October 2020)											

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 of a budget for the subsequent fiscal year. Fiscal Year 20- 21 runs from July 1, 2020 to June 30, 2021. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- ◆ Current Modified Budget
- ◆ Current Level Budget
- ◆ Recommended Budget
- ◆ Adopted Budget

In each Budget Unit Section is a report called *Major Changes to the Budget*. Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled "Board-Approved Adjustments."

Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year's cost. The County

Executive’s Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in “Cost to Maintain Current Program Services:”

- ◆ **Salary and Benefit Adjustments:** changes in the number of positions and in salary and benefit costs
- ◆ **Intracounty Adjustments:** changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided
- ◆ **Other Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year.

Recommended Budget (REC)

Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to

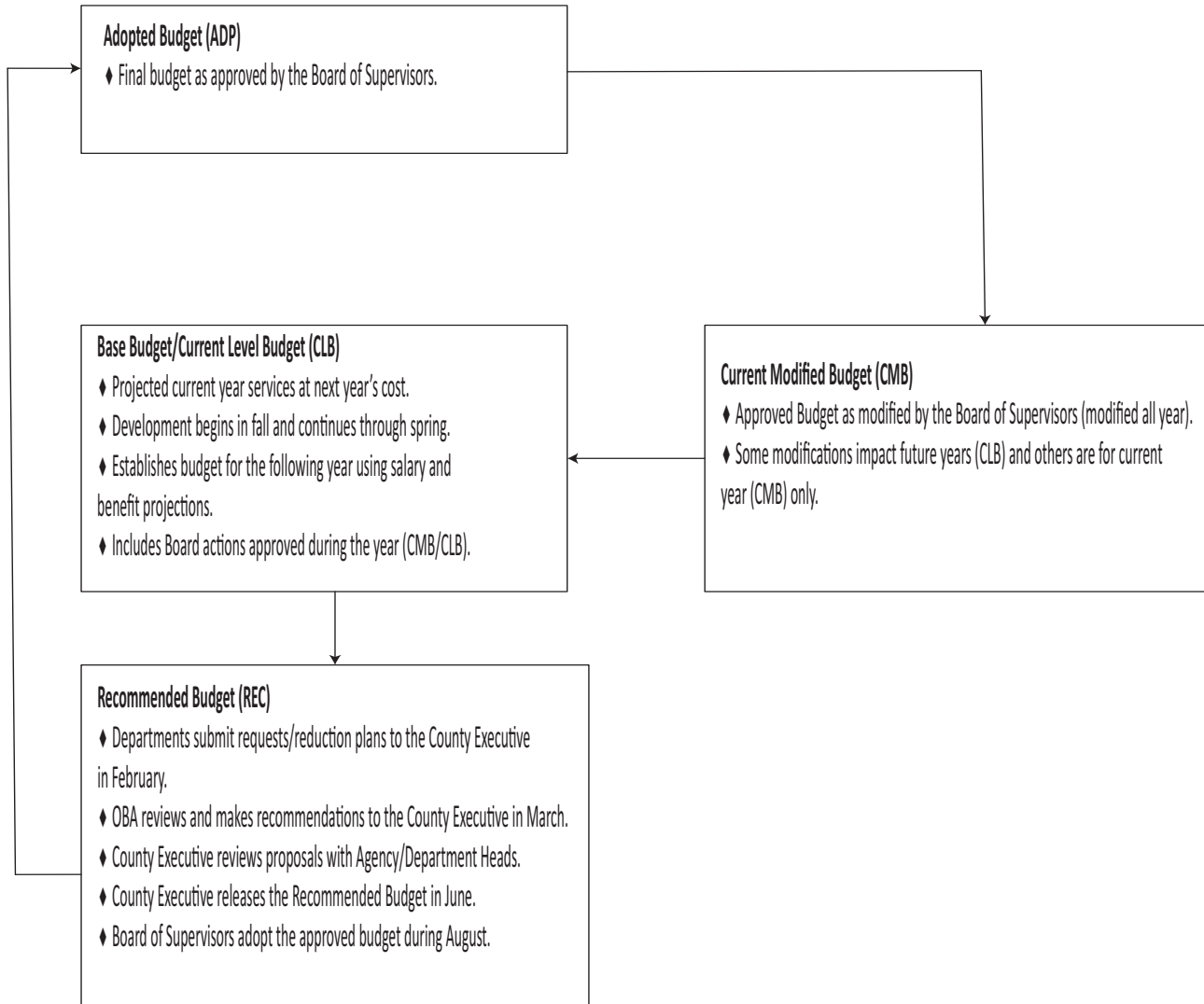
develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive’s recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, Recommend Changes for FY 20-21.

Adopted Budget (ADP)

The Board, at public hearings, will review the County Executive’s recommendations and make revisions as it sees fit. At the conclusion of the public budget hearings, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the *Adopted Budget*.

The following figure illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Glossary

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Base Budget

The upcoming fiscal year's costs of operating the same programs and staffing that exists in the current fiscal year.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see Fund*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See Board Committees.*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center Hospitals and Clinics).

Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See Board Committees.*

Final Budget (Adopted Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are

deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

HHC

The Health and Hospital Committee, one of five Board Committees. See "Board Committees".

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See "Board Committees".

Internal Service Fund (ISF)

A fund established to account for services rendered by a department primarily to other departments of the County. That department's operations are financed by the charges made for such services (i.e, Information Services, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

Maintenance of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

Mental Health Services Act (MHSA)

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 16-17 but not in FY 17-18.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 16-17, FY 17-18, and succeeding years.



Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Positions

Total number of filled and vacant permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

Public Budget Formulation (PBF)

PBF is the County's budgeting system.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. *See "Board Committees."*

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Realignment

1991 Realignment refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

2011 Realignment became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- ◆ Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- ◆ Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.

- ◆ Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

Salaries and Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay, and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Final budgets.

SAP

The County's official accounting and financial system.

Services and Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Monies received from the State to support services, including social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.



List of Budgetary Funds

0001 - General Fund

The General Fund is the primary operating fund supporting basic governmental functions, except for those necessary to be accounted for in another fund.

0010 - Cash Reserve Fund (Controller-Treasurer)

The Cash Reserve Fund is established to ensure sufficient working capital and cash flow of the County to meet its payroll obligations.

0012 - Children's Health Initiative (SCVMC)

The Children's Health Initiative Fund holds revenue for this program which provides medical and dental coverage to qualifying children and teens in Santa Clara County.

0018 - SB12 Tobacco Payments (SB12/SB855 Funds)

This fund was established pursuant Senate Bill No. 12 to provide supplemental funding for local emergency services. This fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court.

0019 - LAFCO (County Executive)

This is the operating fund used for administration and staff support for Local Agency Formation Commission (LAFCO). This is authorized by Assembly Bill 2838 Government Code Section 56000-57550 Chapter 3 Powers Section 56381-56385.

0020 - Road Capital Improvement Program (Roads Department)

This is a special revenue fund for Road-related capital projects. The Road Capital Improvement Program fund tracks the costs of construction and other capital activities to capture the total cost of completing road projects.

0022 - Vital Registration Fund (Public Health Department)

This fund receives a portion from the fees collected from certificates. The fund is used for modernization of vital records operations, including improvement, automation and technical support.

0023 - Road Fund (Roads Department)

A special revenue fund for Road Services as required by State law. The Road Fund provides funding for road maintenance, bridge maintenance, and construction activities.

0024 - Vital Records Improvement Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of vital record systems and operations, including improvement, automation, and technical support.

0025 - County Library Fund (County Library District)

This fund is the primary operating fund of the Santa Clara County Library District.

0026 - Recorder's Modernization Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of the creation, retention, and retrieval of information in the County Recorder's system of recorded documents.

0027 - Recorder's Document Storage Fund (County Recorder)

This fund is used to collect fees restricted in use for the cost of converting the County Recorder's document storage system to micro-graphics, and for the restoration and preservation of its permanent archival records.

0028 - Vector Control District (CEPA - Vector Control District)

This is the operating fund of the Vector Control District.

0029 - Rental Rehabilitation Program (Office of Supportive Housing)

This fund accounts for the remaining fund balance from the expired Rental Rehabilitation Program administered by the U.S. Department of Housing and Urban Development. The funds are used to pay for housing development and rehabilitation and capital improvement projects for community facilities.



**0030 - Environmental Health Fund
(Department of Environmental Health)**

This fund is used to collect fees and provides for the administration for the County's Department of Environmental Health.

0031 - Weed Abatement (CEPA)

This fund is used to collect fees and fines and provides for the administration for the County's Weed Abatement program to prevent fire hazards.

0033 - Fish and Game Fund (Clerk of the Board)

This fund is used to collect fees and provides for the administration of the County's Fish and Game Commission. The Commission oversees the allocation of Fish and Game fees in the form of grants to organizations and agencies undertaking fish and game wildlife propagation or educational projects.

0035 - Housing Community Development Fund (Office of Supportive Housing)

A special revenue fund to account for the Community Development Block Grant Program (CDBG) awarded by the U.S. Department of Housing and Urban Development. Funding is used for services, programs, and housing and community development activities, pursuant to the program requirements, five-year Consolidated Plans, and Annual Action Plans.

0036 - Unincorporated Area Rehabilitation (Office of Supportive Housing)

A special revenue fund used to account for the Revolving Loan Fund administered within the CDBG program. The fund is used to carry out specific activities as described in the program guidelines.

0037 - Integrated Waste Management Fund (CEPA)

This fund provides for the administration of the Waste Reduction & Recycling Commission. The Commission receives fees from waste disposal sites and allocates them to projects intended to reduce landfill-bound waste.

0038 - Home Investment Partnership Fund (Office of Supportive Housing)

A special revenue fund to account for the HOME Investment Partnerships Program awarded by the U.S. Department of Housing and Urban Development. Funding is used for housing development or housing-related activities (e.g. tenant-based rental assistance), pursuant to the program requirements.

0039 - County Park Charter Fund (Department of Parks and Recreation)

The main operating fund of the County park system.

0045 - Public Facilities Corp Debt Service (Controller-Treasurer)

A debt service fund used to report resources used and payment of principal and interest for a bond issuance.

0048 - 2016 Measure A Affordable Housing Bond (Office of Supportive Housing)

A special revenue fund to account for the affordable housing projects and programs that are funded by the 2016 Measure A Affordable Housing Bond.

0050 - General Capital Improvements (Facilities Department)

A capital project fund that collects funding and tracks expenditures for capital improvement projects. It receives funding from the Accumulated Capital Outlay Fund, General Fund transfers, and transfers from other funds.

0053 - Reid Hillview Special Aviation Fund (Airports Department)

An enterprise fund used to track costs associated with capital projects at the Reid-Hillview Airport.

0055 - South County Special Aviation Fund (Airports Department)

An enterprise fund used to track cost associated with capital projects at South County Airport.

0056 - County Park Fund - Discretionary (Department of Parks and Recreation)

A special capital improvement fund to manage further capital projects in addition to the voter approved capital project allocation.

0059 - VMC Capital Projects (SCVMC)

This fund is used for specific maintenance and capital improvements to the SCVMC main campus.

0060 - VMC Enterprise Fund (SCVMC)

An enterprise fund that is the primary operating fund of the SCVMC Bascom campus. Services include an acute care hospital, an emergency department, and outpatient services through a network of primary care and specialty clinics.

0061- Airports Enterprise Fund (Airports Department)

An enterprise fund that is the primary operating fund for the administration and maintenance of the two county airports.

0062 - O'Connor Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC O'Connor Hospital. Services include an acute care hospital, a sub-acute facility, an emergency department, and various outpatient services.

0063 - Saint Louise Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC St. Louise Regional Hospital. Services include an acute care hospital, an emergency department, and various outpatient services.

0064 - County Park Fund - Development (Department of Parks and Recreation)

A special fund dedicated to the management of capital development and improvements for Park capital projects.

0065 - Historical Heritage Projects (Department of Parks and Recreation)

A special fund for historical heritage projects located in a public park or on private property dedicated to park purpose.

0066 - County Park Fund - Acquisition (Department of Parks and Recreation)

A special fund that manages dedicated funding for parkland acquisitions.

0067 - County Park Fund - Grants (Department of Parks and Recreation)

A special fund that manages capital improvement projects funded by grants.

0068 - County Park Fund - Interest (Department of Parks and Recreation)

A special fund receiving interest allocations earned from all Park Charter funds.

0070 - Fleet Operating Fund (Fleet Services)

The primary operating fund of the County's fleet of vehicles. It receives internal and external revenues for which it funds all operating expenses related to County vehicles.

0073 - Garage Internal Service Fund (Fleet Services)

This fund provides funding solely for the purchase of new County vehicles. The source of funds comes from the depreciation of existing vehicles.

0074 - Data Processing Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Technology Services & Solutions Department to deliver innovative business solutions, modern technology platforms, reliable infrastructure and enterprise class IT architecture, governance and asset management to support of other County departments. Costs are allocated to County departments.

0075 - Insurance Internal Service Fund (Risk Management)

This internal service fund is used to account for the County's various liability and property insurance programs. The fund pays insurance claims and program administration costs. Costs are allocated to County departments.

0076 - Unemployment Insurance Internal Service Fund (Employee Services Agency)

This internal service fund accounts for unemployment benefits paid to eligible former County employees and to pay for program administration costs. Costs are allocated to County departments.



0077 - Printing Services Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Printing Services, which provides production printing and imaging services to County departments. Costs are allocated to County departments.

0078 - Workers' Compensation Internal Service Fund (Risk Management)

This internal service fund is used to account for workers' compensation benefits as mandated by State law. The fund pays workers' compensation benefits for workers injured on the job. Costs are allocated to County departments.

0079 - Pension Obligation Bond - Debt Service (Controller-Treasurer)

In 2007, the County issued pension obligation bonds to reduce its PERS unfunded actuarial accrued liability. This internal service fund pays for the County's pension obligation bond debt service.

0099 - GOB - 2013 Series B - Premium (Controller-Treasurer)

This debt service fund received the 2013 Series B general obligation bond premium and helps pay for the related semi-annual debt service.

0100 - General Obligation Bonds (Controller-Treasurer)

This debt service fund collects property tax revenues and cash transfers from related funds to pay for the 2009 Series A and 2013 Series B General Obligation Bond (GOB) debt service. The GOBs were issued to rebuild and improve the County's seismically deficient medical facilities.

0104 - CalHome Reuse Account (Office of Supportive Housing)

A special fund to account for the CalHome Program administered by the California Department of Housing and Community Development. The Program loans to individual homeowners or other borrowers, pursuant to the program requirements.

0105 - County Housing Bond 2016 (Controller-Treasurer)

This debt service fund collects property tax revenues and pays for the 2017 Series A Housing general obligation bonds' semi-annual debt service.

0106 - Housing GO Cap Interest - 2017 Series A (Controller-Treasurer)

This capitalized interest fund for the 2017 Series A Housing general obligation bonds helps pay for the related semi-annual debt service.

0120 - Clerk-Recorder's E-Recording Fund (County Recorder)

This fund provides monies for the County Recorder's delivery system to record documents electronically.

0121 - Clerk-Recorder's SSN Truncation Fund (County Recorder)

This fund provides monies for maintaining the truncation of social security numbers on recorded documents.

0129 - County/Stanford Trail Agreement (Controller-Treasurer)

This is a special revenue fund required by the agreement between County and Stanford University to hold funds to mitigate loss of recreational activity caused by Stanford construction.

0192 - DCSS Rev Federal Participation (Department of Child Support Services)

This revenue fund is for Federal Financial Participation. Local match funds are transferred to the DCSS operating fund (fund 0193) to augment State funding allocation with federal matching dollars as needed.

0193 - DCSS Expenditure Fund (Department of Child Support Services)

The primary operating fund for the County's Child Support Program Administration. Program expenditures are funded from State allocations and, when needed, from federal funding.

0195 - Department of Child Support Services (Department of Child Support Services)

This special revenue fund records the State allocation for child support services via monthly advances from the State Department of Child Support Services. The County receives 1/12 of its State allocation each month to pay for program expenditures.

0196 - RDA Set Aside Housing Fund (Office of Supportive Housing)

A special revenue fund to account for the Housing Set-Aside funds received from the City of San Jose and other federal, state, or local entities, as designated by the Board of Supervisors. Sometimes referred to as the County's "Affordable Housing Fund," the fund is used to support the development of affordable housing.

0198 - Mortgage and Rental Assistance (Office of Supportive Housing)

A special revenue fund to account for the loan portfolio of the County General Fund. These loans were issued to borrowers for the purpose of carrying out affordable housing projects.

0199 - VCD Capital Fund (CEPA - Vector Control District)

This is the capital improvement fund for the Vector Control District.

0201 - Drunk Driver Prevention Fees Trust Fund (Behavioral Health Department)

This fund is used for the prevention, education, and training service programs related to drunk driving under the influence of drugs and alcohol.

0208 - Developer Application Fund (Office of Supportive Housing)

A special revenue fund to account for fees received from developers who want to reserve mortgage funds from Mortgage Revenue Bonds. This fund provides for administration of the Mortgage Credit Certification program.

0210 - County Children's Trust Fund (Social Services Agency)

The funds are used to provide Child Abuse Prevention and Intervention programs based on funding recommendations made by the Child Abuse Prevention Council.

0212 - Drug Abuse Trust Fund (Behavioral Health Department)

This fund may be used for a wide range of activities to prevent and treat substance use and deal with the use and abuse of illicit drugs.

0213 - Court Temporary Construction Trust Fund (Controller-Treasurer)

This fund is used for the construction, acquisition, rehabilitation, and financing of courtrooms.

0214 - Justice Facility Temp Construction Trust Fund (Controller-Treasurer)

This fund is used to finance the construction, reconstruction, expansion, or improvement of county criminal justice and court facilities and the improvement of court automated information systems.

0219 - Alcohol Abuse Education & Prevention Trust Fund (Behavioral Health Department)

The fees collected by the County for violations and convictions of alcohol and drug related offenses are used to support the county's alcohol and drug abuse education and prevention efforts.

0221 - Health Alcohol AB541 Trust Fund (Behavioral Health Department)

This fund collects client fees related to DUI treatment services.

0222 - Statham AB2086 Trust Fund (Behavioral Health Department)

These funds come from court fines paid by those convicted for the following offenses: driving under the influence of alcohol, reckless driving, and reckless driving causing bodily injury. The funds are to be used for the alcohol component of certified treatment programs.

0227 - Control Substance Tests Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars of each fine collected for each conviction of a violation of Sections 23103, 23104, 23105, 23152, or 23153 of the Vehicle Code. The fine shall be used exclusively to pay for the cost of performing analysis of blood, breath, or urine for alcohol content or for the presence of drugs, or for services related to that testing in accordance with Penal Code 1463.14.

0231 - Domestic Violence Program Trust Fund (County Executive)

This fund is used to provide services to victims of domestic violence and their children. Revenue is from increased marriage license fees and domestic violence probation fees collected.

0233 - Crime Lab Drug Analysis Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars (\$50) of each fine collected from each person who is convicted of specified controlled substance offenses for criminal laboratory analysis, in accordance with Health and Safety Code Section 11372.5.

0238 - H&S 11489 Forfeiture Trust Fund (District Attorney's Office)

This fund holds the receipt of 9.75% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489. These monies must be used to finance authorized gang reduction and drug prevention activities.

0248 - Veteran Services Office Trust Fund (Social Services Agency)

The funds are used to expand the support of the County's veteran population served by the Veteran Services Office. The program is administered by the Director, Office of Veterans' Affairs.

0255 - Planning and Development Permit Revenue Fund (Department of Planning and Development)

This fund accumulates revenues from permit fees used to reimburse General Fund for staff costs incurred relating to permits processing.

0256 - SB 678 Community Corrections Performance Incentive Fund (Probation Department)

This fund receives state allocations to be used for specified purposes relating to improving local probation supervision practices and capacities, to alleviate state prison overcrowding and save state General Fund monies without compromising public

safety by reducing the number of individuals on felony supervision who are sent to state prison.

0263 - Santa Clara County Disaster Relief (Controller-Treasurer)

This fund holds donations from the public for County's efforts in disaster relief.

0264 - Consumer Fraud Trust Fund (District Attorney's Office)

This fund accounts for penalty assessments and civil settlements pursuant to Business & Professions Code 17536 for actions taken with regard to enforcement of consumer protection laws.

0265 - Assessor's Modernization Fund (Assessor's Office)

This fund is used to finance computer and information management system enhancements, authorized by State law.

0266 - State-County Assessor's Partnership Agreement Program (Assessor's Office)

This fund collects monies from the State of California grant, with County matching funds, to ensure the fair and efficient administration of assessment activities.

0269 - Grant Fund (Assessor's Office)

This fund uses grant monies for enhancements to the property tax administration system.

0280 - County Life Insurance Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the County's life insurance plans. Effective Fiscal Year 2017, the basic life Insurance program transitioned to a fully insured program.

0282 - CA Delta Dental Service Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the California Delta Dental Service Plan. Effective Fiscal Year 2017-18, Delta Dental Insurance program transitioned to a fully insured program.

0289 - Stanford Affordable Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for in-lieu fees received from Stanford University for General Use Permit (GUP). The Fund is used for affordable housing projects within a six-mile radius of the Stanford campus.

0312 - TRANS Repayment Fund (Controller-Treasurer)

This fund holds the County's pledged cash for the repayment of its short-term notes.

0318 - Juvenile Welfare Trust (Probation Department)

This fund accounts for donations received from private entities, monies received from institutional payphone commissions, and monies from the County's General Fund. This fund can be used to purchase personal and miscellaneous items that directly benefit the wards under the care and custody of the County in the Juvenile Hall facility.

0333 - DEA Federal Asset Forfeiture (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0335 - Asset Forfeiture Proceeds Dist Trust Fund (Sheriff's Department)

This fund holds proceeds from the allocation of seized controlled substances and properties forfeited by law. It is used for law enforcement equipment and maintenance in accordance with statutory guidelines.

0336 - Asset Forfeiture Proceeds Dist Trust Fund (District Attorney's Office)

This fund holds the receipt of 10% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489.

0339 - Escheated Victim Restitution Fund (District Attorney's Office)

This fund holds escheated victim restitution funds which are unclaimed by victims after three years and must be used for victim services, per Government Code Section 50050.

0344 - David W Morrison Donation Trust Fund (Behavioral Health Department)

This fund holds a donation from the Morrison family to fund Suicide and Crisis Services.

0345 - Dispute Resolution Program Trust Fund (District Attorney's Office)

This fund holds the collection of a portion of civil filing fees in Municipal and Superior Court to fund a County Dispute Resolution Program which provides dispute resolution services to county residents.

0346 - Sheriff's Donations Trust Fund (Sheriff's Department)

This fund accounts for donations from private entities and community members. Each donation has their designated purposes, therefore the funds are separately classified as liabilities.

0356 - AIDS Education Program Trust Fund (Public Health Department)

This fund is for AIDS Education program expenses and comes as a distribution of court fees.

0357 - MH Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support mental health services.

0358 - Health Dept Donations Trust Fund (Public Health Department)

The fund accounts for donations from private entities to support community outreach, community education, and program support, or as indicated by the donor.

0359 - DADS Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support substance use treatment services.

0363 - EMS Fines and Penalties (Emergency Medical Services)

This fund accounts for revenues from collections of liquidated damages, which are fines and penalties paid by the contracted 911 ambulance provider and first responder non-performance penalties for EMS systems support and strategic initiatives. The expenditures are based on the Board approved spending plan.

0366 - Survey Monument Preservation Fund (Department of Planning and Development)

This fund was established in 1979 to pay for the expenditures related to survey monument preservation by collecting a fee from property owners while filing or recording any grant deed for a real property. This fee is collected by Clerk-Recorder's office.

0369 - Tobacco Education Trust Fund (Public Health Department)

This fund was established pursuant to the Tobacco Tax and Health Protection Act of 1988. It is used to reimburse expenses in the Department's Tobacco Control Program.

0374 - MHSA Prudent Reserve (Behavioral Health Department)

This fund accounts for a reserve related to the Mental Health Services Act (MHSA). Regulation stipulates that no more than 33% of the average 5 years MHSA Community Service Support distributions may be set aside in a reserve account.

0376 - Investment in MH Wellness Grant Program (Behavioral Health Department)

This fund accounts for grant funding received pursuant to the Mental Health Wellness Act of 2013. Funds are to be used to create or expand services for individuals with mental health disorders.

0377 - Public Health Bioterrorism Resp Trust Fund (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan.

0378 - DV Trust Fund (County Executive)

This fund accounts for revenue received from marriage license fees and domestic violence probation fees. It is used by the Domestic Violence Program to provide services to victims of domestic violence and their children.

0380 - Valley Health Plan (Valley Health Plan)

The operating fund for Valley Health Plan. This enterprise fund is primarily comprised of health insurance premium revenues and expenditures from varying sources including delegated Medi-Cal revenue,

employer group and IHSS group premiums, and individual premium payments and related state and federal subsidies from the Individual and Family Plan and Covered California.

0381 - Tobacco Tax Act of 2016 (Public Health Department)

This fund was established pursuant to the Tobacco Tax Act of 2016 to fund healthcare, tobacco use prevention, research and law enforcement. It is used to fund County tobacco education and prevention activities.

0382 - Youth Reinvestment Grant (County Executive)

This fund accounts for revenue and expenditures related to the Youth Reinvestment Grant. This is a grant with the Board of State and Community Corrections to provide services with Gilroy and the Young Women's Freedom Center to address the needs of young women and girls in underserved communities who may otherwise be incarcerated in Santa Clara County.

0385 - Recorder's Vital Records Fund (County Recorder)

This fund provides for the cost of security for vital records to protect against fraudulent use of birth and death records.

0400 - Cal-ID Holding Acct (Sheriff's Department)

This fund accounts for Cal-ID members funding provided to the Sheriff's Office for the administration of the Cal-ID fingerprint identification services.

0403 - Civil Assessment Trust Fund (Sheriff's Department)

The fund accounts for assessment fees charged against judgment debtors. The fund is used for vehicle and equipment replacement and maintenance costs in accordance with statutory guidelines.

0413 - Local Innovation Subaccount (Controller-Treasurer)

This fund is required by Senate Bill (SB) No. 1020, for the allocation of 2011 Public Safety Realignment programs (2011 Realignment). It holds ten percent of the restricted funding received from Trial Court Security Growth, Community Corrections Growth, DA & PD Growth, and Juvenile Justice Growth subaccounts.

0414 - Realignment District Attorney Fund (District Attorney's Office)

This fund tracks the restricted funding received from the State pursuant to Senate Bill No. 1020 (2011 Realignment) regarding the public safety services realigned from state to local governments. Monies are used for activities in connection with the Local Revenue Fund 2011.

0415 - Public Defender Subaccount (Public Defender's Office)

A special fund for Public Defender Subaccount (Law Enforcement Service Account) as required by State law. The fund tracks the restricted funding for activities in connection with the Local Revenue Fund 2011.

0417 - Federally Forfeited Property Trust Fund (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0424 - BT Hospital Preparedness Program (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan. The same grant allocates funding specific for hospital preparedness around bioterrorism.

0426 - Reserve - Public Safety Realignment (County Executive)

This fund is for Public Safety Realignment receiving revenues from state sales tax and vehicle license fee revenues. The purpose is to reduce the state prison population and shift them over to county jails.

0427 - Federally Forfeited Property Trust Fund (Sheriff's Department)

This fund comes from seized money and forfeited assets distributed to the Sheriff's Office by DOJ and the US Treasury through the Equitable Sharing Program. The funds can be spent on law enforcement training, equipment, operations that result in further seizures, and drug awareness programs.

0429 - Mental Health Subaccount (Behavioral Health Department)

This fund receives restricted funding in connection with the Health and Welfare Realignment (1991 Realignment) and the 2011 Realignment and supports the Behavioral Health Department.

0431 - SCC Justice Training Center Fund (Sheriff's Department)

The fund accounts for the Sheriff's training program. Funds are received from Community Colleges and other Law Enforcement Agencies in payment for law enforcement training provided by the County. The fund is shared between the Sheriff's Office and the Probation Department, and pays for the operating expenses and capital improvement projects at the Santa Clara County Justice Training Center.

0433 - Community Corrections Subaccount (County Executive)

This fund is for Public Safety Realignment – AB109 allocated from fund 0426. This is funded by a dedicated portion of state sales tax and vehicle license fee revenues. These funds are allocated to County departments for Realignment related activities.

0434 - Trial Court Security Subaccount (Sheriff's Department)

This fund receives restricted funding in connection with the Local Revenue 2011 and disburses funds on a reimbursement basis. The funding is restricted for use to support Court security operating costs and capital expenses.

0437 - Juvenile Justice Subaccount - LESA (Probation Department)

This fund receives restricted funding from 2011 Realignment. The funding is used for Youth Offender Block Grant (YOBG) and AB1628 - Reentry Grants. These grant funds programs and activities that support non-violent, non-serious, non-sexual offenders within CA's juvenile justice system who have been reassigned from state to local control. The primary purpose of AB 1628 was to eliminate Division of Juvenile Justice (DJJ) parole by July 2014 and shift this population to County supervision and aftercare.

**0439 - Behavioral Health Subaccount
(Behavioral Health Department)**

This fund receives restricted funding from the 2011 Realignment. Services include Medi-Cal Specialty Mental Health Services (SMHS), Drug Medi-Cal, Drug Court Operations, Residential Perinatal Drug Services, and Non-Drug Medi-Cal SUTS Treatment Programs.

**0443 - Enhancing Law Enforcement Activity
Subaccount (Controller-Treasurer)**

This fund is required by California State Government Code Section 30025. The fund is used for law enforcement activities in connection with the Local Revenue fund 2011.

**0445 - MHSA Education and Training
(Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to develop a diverse workforce. Clients, families, caregivers, and staff are given training to help others by providing skills to promote wellness and other positive mental health outcomes.

**0446 - MHSA CSS Other Services Fund
(Behavioral Health Department)**

This fund is the largest component of the Mental Health Services Act (MHSA). The fund is focused on community collaboration, cultural competence, client and family driven services and systems, wellness focus, which includes concepts of recovery and resilience, integrated service experiences for clients and families, as well as serving the unserved and underserved. Housing is also a large part of the Community Services and Support component.

**0447 - MHSA Prevention (Behavioral Health
Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to help counties implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

**0448 - MHSA CSS Housing Fund (Behavioral
Health Department)**

This fund is part of the Community Services & Support component of the Mental Health Services Act (MHSA). The fund is used for the purpose of housing

development, homeless support services, and mental illness. This fund was to hold one-time funds received from the State.

**0449 - MHSA Capital and Information
Technology (Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA) and provides funding for facilities and technology needs. The fund works towards the creation of a facility that is used for the delivery of MHSA services to mental health clients and their families or for administrative offices.

**0452 - MHSA PEI Training Tech Asst * &
Capacity (Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA) and part of a Statewide PEI Project. These funds pay for statewide training, technical assistance and capacity building services and programs and will be able to partner with local and community partners via subcontracts or other arrangements to ensure the appropriate provision of community-based prevention and early intervention activities.

**0453 - MHSA Innovation (Behavioral Health
Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA) and is used for innovative projects and programs that will test new models of service delivery or system improvement. The Mental Health Services Oversight & Accountability Commission (MHSOAC) controls funding approval for the innovation proposals.

**0455 - Accumulated Capital Outlay (Facilities
Department)**

This fund accounts for the General Fund's ongoing allocation to the Capital Improvement Program. The amount allocated to this fund is based on the annual facility depreciation for County-owned facilities. The funds are used as specified in the annual Capital Improvement Plan.

0459 - REACT (District Attorney's Office)

This fund holds allocations from the California Office of Emergency Services Public Safety apportionment based on Penal Codes Sections 13821, and 13848 through 13484.8. The funds are intended to ensure that

law enforcement is equipped with the necessary personnel and equipment to successfully combat high technology crime.

**0460 - Real Estate Fraud Prosecution
(District Attorney's Office)**

This fund receives \$10 of the surcharge fee for the recording of certain real estate documents. The funds are used to provide resources to investigate and prosecute real estate fraud cases committed in Santa Clara County.

0461 - Victim Assistance Program (District Attorney's Office)

This fund receives donations from the public and other sources to provide victim assistance.

0462 - DA (REACT) Fed Asset Forfeiture Justice (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by the Regional Enforcement Allied Computer Team. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0463 - DA (REACT) Fed Asset Forfeiture Treasury (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by REACT. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0475 - Central Fire District Capital Projects (Central Fire)

This fund is used to track and report financial resources of the Central Fire Protection District that are restricted, committed, or assigned to expenditure for capital outlays, including acquisition or construction of capital facilities and other capital assets. These capital assets include land, buildings, improvements, vehicles, machinery, equipment, and furnishings.

0492 to 0530 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

0531 - Energy Renewables for Revenue (Facilities Department)

This fund accumulates all revenue credits generated from the five county solar farms. The revenue is used to pay off associated debt service, operating expenses, and generate revenue for the General Fund and some Non-General Funds.

0532 to 0543 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

1474 - Delinquent Property Tax Improvement (Department of Tax & Collections)

This is a clearing trust fund that receives \$20 delinquent cost for the property tax bills rolled to Redemption as a reimbursement for costs as prescribed per RTC 4710(c). The fund balance is cleared annually by transferring the funds to the General Fund.

1524 - Central Fire District (Central Fire)

This is the primary operating fund of the Central Fire Protection District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district that are not accounted for through other funds.

1528 - County Lighting Service Fund (Roads Department)

A special fund collecting assessments and maintaining street lighting services in the areas covered by the special district.

1574 - South County Santa Clara County Fire General Fund (South County Fire)

This is the operating fund of the South Santa Clara County Fire District. All transactions, except those amounts required to be reported in the special revenue fund, are accounted for in this fund.

1575 - South County Mitigation Fee Fund (South County Fire)

This fund is used to account for the proceeds from development impact fees that are restricted to finance the capital facilities described or identified in the South Santa Clara County Fire District Capital Facilities

Mitigation Analysis, or other fire protection capital facilities plan adopted by the Board of Directors of the District.

**1606 - Los Altos Hills County Fire Dist
Maintenance (Los Altos Hills Fire)**

This is the operating fund of the Los Altos Hills Fire District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district.

**1620 - El Matador Drive Maintenance (Roads
Department)**

A special fund collecting assessments for the purpose of providing road maintenance services in the area covered by the special district.

**1631 - County Sanitation Dist #2-3
Maintenance (Sanitation Dist #2-3)**

A special fund collecting assessments and maintaining sewer services in the area covered by the special district.

**1700 - County Library Service Area (County
Library District)**

A special fund for the County Library District in which the Library District's Special Tax proceeds are collected before transferring to the County Library Fund.

List of Budget Units

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
101	Supervisory District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisory District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisory District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisory District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisory District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Comm-LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
418	Community Health Services	The Community Health Services Department is composed of ambulatory public health clinics conducting health assessments and providing treatment, as well as financial support services to improve access to healthcare services.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency
603	Roads Department	The Roads Department conducts road maintenance and repair, road engineering, and develops capital improvement projects to improve safety, reduce congestion, and improve mobility.	
608	Airports Department	The Airports Department serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (if Applicable)
610	County Library District	The County Library District provides residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County.	
612	Children Health Initiative	The Children's Health Initiative Healthy Kids Program allows low-to-moderate income families to access health insurance when they do not qualify for Medi-Cal or the State's Healthy Families program.	
710	Parks and Recreation Department	The Parks and Recreation Department provides, protects, and preserves regional parklands for the enjoyment, education, and inspiration of current and future generations.	
725	Valley Health Plan	Valley Health Plan is a County-owned State licensed health plan providing affordable managed-care products across a wide spectrum of categories, along with providing a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.	
810	County Debt Service	The County Debt Service reports resources used and payment of principal and interest for various bond issuances.	
904	Santa Clara County Central Fire Protection District	The Santa Clara County Central Fire Protection District, known as the Santa Clara County Fire Department, provides fire protection, emergency response, emergency management, and advanced life support services to the communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities.	
910	Contingency Reserve	The Contingency Reserve is the major reserve budgeted in the General Fund that is set equal to 5% of General Fund revenues.	
921	Santa Clara Valley Medical Center	Santa Clara Valley Medical Center Hospitals and clinics is a fully integrated and comprehensive public healthcare system.	Health & Hospital System
979	Los Altos Hills County Fire District	The Los Altos Hills County Fire District, by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation, and public education.	
980	South Santa Clara County Fire District	The South Santa Clara County Fire District provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction in the southern portion of the county.	

Position Detail by Budget Unit & Fund

Finance and Government Legislative And Executive 0101 — Supervisorial District #1

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #1	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government Legislative And Executive 0102 — Supervisorial District #2

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #2	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government Legislative And Executive 0103 — Supervisorial District #3

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #3	11.0	11.0	0.0	0.0	11.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #4	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #5	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A05 Clerk of Board of Supv-U	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	0.0	0.0	3.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	4.0	0.0	0.0	4.0	1.0
D54 Board Clerk II	9.0	8.0	0.0	0.0	8.0	-1.0
D55 Board Clerk I	12.0	13.0	0.0	0.0	13.0	1.0
D71 Assistant Clerk of the Board-U	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
J82 Board Records Assistant II	2.0	2.0	0.0	0.0	2.0	0.0
J83 Board Records Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0001-General Fund	45.0	45.0	0.0	0.0	45.0	0.0
Total - Clerk of the Board	45.0	45.0	0.0	0.0	45.0	0.0

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A02 County Executive-U	1.0	1.0	0.0	0.0	1.0	0.0
A10 Deputy County Executive	5.0	6.0	0.0	0.0	6.0	1.0
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2B County Budget Director	1.0	1.0	0.0	0.0	1.0	0.0
A2H Mgr Office Women's Advocacy	1.0	1.0	0.0	0.0	1.0	0.0
A2L Dir of Comm & Public Affairs	1.0	1.0	0.0	0.0	1.0	0.0
A2Q Comm and Media relations Coord	1.0	1.0	0.0	0.0	1.0	0.0
A2U Dir, Offc of Contracting Mgmt	1.0	0.0	0.0	0.0	0.0	-1.0
A3H Chief Procurement Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3J Chief Info Security Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3K Director, Learning and Org Dev	1.0	1.0	0.0	0.0	1.0	0.0
A47 Dir Equal Oppty & Employee Dev	1.0	1.0	0.0	0.0	1.0	0.0
A5D Dir, Ofc of Cult Comp for Children	1.0	1.0	0.0	0.0	1.0	0.0
A5T Dir, Office of Sustainability	1.0	1.0	0.0	0.0	1.0	0.0
A5W Chief Privacy Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6N Director, SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A6P Dir, Ofc Strtgc & Intrgov Affair	1.0	1.0	0.0	0.0	1.0	0.0
A7C Chief Operating Officer - U	1.0	1.0	0.0	0.0	1.0	0.0
A9J Dir, Office of Reentry Svs	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	2.0	3.0	0.0	0.0	3.0	1.0
B0F Multimedia Communications Officer	0.0	1.0	0.0	0.0	1.0	1.0
B10 Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B14 Senior Mediator	9.5	8.5	0.0	0.0	8.5	-1.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved
		Base	Positions Deleted	
B17 Human Relations Mgr	1.0	1.0	0.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0
B1N Sr Mgmt Analyst	21.0	20.0	0.0	-1.0
B1P Mgmt Analyst	19.0	14.5	0.0	-4.5
B1R Assoc Mgmt Analyst	11.5	8.0	0.0	-2.5
B1W Mgmt Aide	0.0	1.0	0.0	1.0
B23 Sr Training & Staff Developmnt	5.0	2.0	0.0	-3.0
B25 Equal Opportunity Supervisor	1.0	1.0	0.0	0.0
B2A Equal Opportunity Officer	2.0	3.0	0.0	1.0
B2C Assoc Equal Opp Officer	0.0	1.0	0.0	1.0
B2E Training & Staff Dev Spec	3.0	3.0	0.0	0.0
B2F Assoc Trng & Staff Dev Spec II	1.0	0.0	0.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0
B2K Admin Serv Mgr III	0.0	1.0	0.0	1.0
B2N Admin Support Officer III	1.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	2.0	1.0	0.0	-1.0
B3H Program Manager III	4.0	4.0	0.0	0.0
B3N Program Mgr II	19.0	21.0	0.0	2.0
B3P Program Mgr I	12.0	10.0	0.0	-2.0
B5A Asset & Econ Dev Director	1.0	0.0	0.0	-1.0
B6Q Employee Wellness Coord	4.0	3.0	0.0	-1.0
B6R Assoc Employee Wellness Coord	0.0	1.0	0.0	1.0
B73 Mgr Integrated Pest Mgmt	1.0	1.0	0.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0
B77 Accountant III	2.0	1.0	0.0	-1.0
B78 Accountant II	3.0	1.0	0.0	-2.0
B7K Mgr Training And Staff Dev	1.0	1.0	0.0	0.0
B80 Accountant I	0.0	2.0	0.0	2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0
C08 Sr Executive Assistant	7.0	7.0	0.0	0.0
C11 Sr Equal Opportunity Officer	12.0	11.0	0.0	-1.0
C1C Labor Standards Investigator	1.0	1.0	0.0	0.0
C29 Exec Assistant I	6.0	5.0	0.0	-1.0
C60 Admin Assistant	3.0	2.0	0.0	-1.0
C63 Prin Budget & Public Policy Ana	5.0	6.0	0.0	1.0
C64 Budget & Public Policy Analyst	9.0	8.0	0.0	-1.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	0.0	0.0
C6D Cty Contracting Policy Analyst	3.0	3.0	0.0	0.0
C82 Sr Health Care Program Mgr	1.0	1.0	0.0	0.0
C8C Financial and Economic Analyst	4.0	1.0	0.0	-3.0
C8D Prinpl Fin and Economic Analyst	0.0	3.0	0.0	3.0
C92 Budget & Financial Planning Mg	1.0	2.0	0.0	1.0
C98 Public Communication Spec	5.0	3.0	0.0	-2.0
C9B Social Media/Internet Com Spec	1.0	1.0	0.0	0.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change from FY 19-20 Approved
		Base					
D09 Office Specialist III	5.0	4.0	0.0	0.0	0.0	4.0	-1.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	3.0	10.0	0.0	0.0	0.0	10.0	7.0
E07 Community Worker	3.0	3.0	0.0	0.0	0.0	3.0	0.0
E13 Protocol Officer	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
E23 Public/Risk Communication Offc	6.0	5.0	0.0	0.0	0.0	5.0	-1.0
G1L Cyber Security Specialist	3.0	3.0	0.0	0.0	0.0	3.0	0.0
G3D IT Security Analyst	4.0	4.0	0.0	0.0	0.0	4.0	0.0
G3Y Senior IT Security Analyst	1.0	1.0	0.0	0.0	0.0	1.0	0.0
G4E IT Security Engineer	3.0	2.0	0.0	0.0	0.0	2.0	-1.0
G4F Senior IT Security Engineer	1.0	1.0	0.0	0.0	0.0	1.0	0.0
G4K Associate IT Security Engineer	1.0	1.0	0.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	0.0	0.0	0.0	0.0	0.0	1.0	1.0
G6R IT Security Architect	1.0	1.0	0.0	0.0	0.0	1.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	0.0	1.0	0.0
H95 Immigrant Services Coor	3.0	2.0	0.0	0.0	0.0	2.0	-1.0
J26 Health Education Specialist	2.0	1.0	0.0	0.0	0.0	1.0	-1.0
J45 Graphic Designer II	4.0	2.0	0.0	0.0	0.0	2.0	-2.0
K4B Manager, Office of IM Relation	1.0	1.0	0.0	0.0	0.0	1.0	0.0
K4C Mgr, Office of LGBTQ Affairs	1.0	1.0	0.0	0.0	0.0	1.0	0.0
KD2 Asst Dir of Comm & Pub Affairs	1.0	1.0	0.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	0.0	1.0	0.0
N08 Asset Development Manager	1.0	1.0	0.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist II	1.0	1.0	0.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	3.0	3.0	0.0	0.0	0.0	3.0	0.0
Q03 Program Mgr I-U	3.0	1.0	0.0	0.0	0.0	1.0	-2.0
Q07 Program Mgr II-U	4.0	1.0	0.0	0.0	0.0	1.0	-3.0
Q19 Legislative Representative-U	1.0	1.0	0.0	0.0	0.0	1.0	0.0
Q96 Community Worker-U	4.0	4.0	0.0	0.0	0.0	4.0	0.0
V1H Whistleblower Investigator	2.0	2.0	0.0	0.0	0.0	2.0	0.0
W09 Comm Outreach Spec-U	5.0	4.0	0.0	0.0	0.0	4.0	-1.0
W1N Sr Mgmt Analyst-U	3.0	1.0	0.0	0.0	0.0	1.0	-2.0
W44 Secretary to County Exec-U	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
W4A Exec Sec to the CEO & COO- CEO-U	0.0	1.0	0.0	0.0	0.0	1.0	1.0
X12 Office Specialist III-ACE	2.0	2.0	0.0	0.0	0.0	2.0	0.0
X17 Exec Assistant I-ACE	3.0	3.0	0.0	0.0	0.0	3.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	296.0	270.0	0.0	0.0	0.0	272.0	-24.0
Total - Office of the County Executive	296.0	270.0	0.0	0.0	0.0	272.0	-24.0



Finance and Government
Legislative And Executive
0108 — Risk Management

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1N Dir Risk Management	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
D9C Accountant Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	2.0	2.0	0.0	0.0	2.0	0.0
X88 Occ Sfty Envir Compl Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	12.0	11.0	0.0	0.0	11.0	-1.0
0075-Insurance ISF						
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B49 Insurance Cntrct & Claims Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B93 Liability Claims Adjuster III	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
V72 Sr Loss Prevention Spec	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0075-Insurance ISF	6.0	5.0	0.0	0.0	5.0	-1.0
0078-Worker's Compensation ISF						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	0.0	0.0	0.0	0.0	-1.0
H11 Workers Comp Program Mgr	3.0	3.0	0.0	0.0	3.0	0.0
V01 Workers' Compensation Director	1.0	1.0	0.0	0.0	1.0	0.0
V91 Workers Comp Claims Adj III	15.0	15.0	0.0	0.0	15.0	0.0
V93 Workers Comp Claims Adj II	1.0	1.0	0.0	0.0	1.0	0.0
V95 Claims Technician	7.0	7.0	0.0	0.0	7.0	0.0
X12 Office Specialist III-ACE	4.0	5.0	0.0	0.0	5.0	1.0
Total - 0078-Worker's Compensation ISF	34.0	34.0	0.0	0.0	34.0	0.0
Total - Risk Management	52.0	50.0	0.0	0.0	50.0	-2.0

Finance and Government
Legislative And Executive
0113 — Local Agency Formation Comm-LAFCO

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0019-LAFCO						



Finance and Government

Legislative And Executive

0113 — Local Agency Formation Comm-LAFCO (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D4F LAFCO Analyst	2.0	2.0	0.0	0.0	2.0	0.0
D5F LAFCO Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0019-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0

Finance and Government

Legislative And Executive

0168 — Office of Supportive Housing

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A06 Dep Dir, Offc Supportv Housng	1.0	1.0	0.0	0.0	1.0	0.0
A2K Homeless And Hsing Concerns Co	2.0	2.0	0.0	0.0	2.0	0.0
A2Q Comm and Media relations Coord	1.0	1.0	0.0	0.0	1.0	0.0
A44 Dir Office Of Supportive Housing	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	0.0	1.0	0.0	0.0	1.0	1.0
A6B Financial Analyst II	2.0	1.0	0.0	0.0	1.0	-1.0
B1N Sr Mgmt Analyst	7.0	9.0	0.0	0.0	9.0	2.0
B1P Mgmt Analyst	5.0	3.0	0.0	0.0	3.0	-2.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	5.0	4.0	0.0	0.0	4.0	-1.0
B3P Program Mgr I	4.0	4.0	0.0	0.0	4.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	1.0	0.0	0.0	1.0	-2.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	1.0	2.0	0.0	0.0	2.0	1.0
L76 Principal Planner	1.0	1.0	0.0	0.0	1.0	0.0
L88 Housing Rehabilitation Spec	1.0	1.0	0.0	0.0	1.0	0.0
P67 Rehabilitation Counselor	3.0	3.0	0.0	0.0	3.0	0.0
P7C Research & Evaluation Specialist I	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government**Legislative And Executive****0168 — Office of Supportive Housing (Continued)**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	48.0	48.0	0.0	0.0	48.0	0.0
Total - Office of Supportive Housing	48.0	48.0	0.0	0.0	48.0	0.0

Finance and Government**Legislative And Executive****0115 — Office of the Assessor**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1J Dir Info Sys Assessor's Office	1.0	0.0	0.0	0.0	0.0	-1.0
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A28 Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A29 Asst Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A4R Deputy Assessor	1.0	1.0	0.0	0.0	1.0	0.0
A6U Div Chief OFC Of The Assessor	0.0	3.0	0.0	0.0	3.0	3.0
B1N Sr Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	0.0	2.0	0.0	0.0	2.0	2.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B79 Auditor-Appraiser	14.0	12.0	0.0	0.0	12.0	-2.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C42 Chief Assessment Standards Sv	1.0	0.0	0.0	0.0	0.0	-1.0
C44 Chief Appraiser	1.0	0.0	0.0	0.0	0.0	-1.0
C45 Supv Appraiser	8.0	8.0	0.0	0.0	8.0	0.0
C46 Asst Chief Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C47 Sr Appraiser	38.0	38.0	0.0	0.0	38.0	0.0
C4C Assist Chief Assessmt Sse Div	1.0	1.0	0.0	0.0	1.0	0.0
C50 Appraiser II	27.0	31.0	0.0	0.0	31.0	4.0
C51 Appraiser I	5.0	0.0	0.0	0.0	0.0	-5.0
C52 Appraisal Aide	7.0	6.0	0.0	0.0	6.0	-1.0
C54 Supv Auditor-Appraiser	6.0	6.0	0.0	0.0	6.0	0.0
C55 Chief Auditor-Appraiser	1.0	0.0	0.0	0.0	0.0	-1.0
C56 Asst Chief Auditor Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C57 Sr Auditor Appraiser	27.0	27.0	0.0	0.0	27.0	0.0
C61 Exemption Manager	1.0	1.0	0.0	0.0	1.0	0.0
C62 Exemption Investigator	2.0	2.0	0.0	0.0	2.0	0.0
C65 Property Transfer Examiner	13.0	12.0	0.0	0.0	12.0	-1.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
C80 Supv Appraisal Data Coord	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D09 Office Specialist III	9.0	8.0	0.0	0.0	8.0	-1.0
D34 Supv Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
D49 Office Specialist II	11.0	11.0	0.0	0.0	11.0	0.0
D82 Appraisal Data Coordinator	7.0	7.0	0.0	0.0	7.0	0.0
D83 Sr Assessment Clerk	14.0	16.0	0.0	0.0	16.0	2.0
D86 Supv Assessment Clerk	2.0	3.0	0.0	0.0	3.0	1.0
D88 Assessment Clerk	15.0	12.0	0.0	0.0	12.0	-3.0
D92 Property & Title ID Technician	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D98 Account Clerk I	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	4.0	4.0	0.0	0.0	4.0	0.0
G14 Information Systems Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
G1S Senior IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	5.0	5.0	0.0	0.0	5.0	0.0
G5Q Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	2.0	1.0	0.0	0.0	1.0	-1.0
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	3.0	3.0	0.0	0.0	3.0	0.0
K40 Mapping & I. D. Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K41 Property Transfer Supv	1.0	1.0	0.0	0.0	1.0	0.0
K43 Sr Cadastral Mapping Tech	1.0	1.0	0.0	0.0	1.0	0.0
K46 Cadastral Mapping Tech II	2.0	2.0	0.0	0.0	2.0	0.0
K7G GIS Analyst	3.0	2.0	0.0	0.0	2.0	-1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	1.0	0.0	0.0	1.0	1.0
T40 Appraiser III	7.0	8.0	0.0	0.0	8.0	1.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	275.0	269.0	0.0	0.0	269.0	-6.0
Total - Office of the Assessor	275.0	269.0	0.0	0.0	269.0	-6.0



Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A25 Dir of Procurement	1.0	1.0	0.0	0.0	1.0	0.0
A4W Deputy Director of Procurement	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	2.0	0.0	0.0	3.0	2.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	1.0	1.0	0.0	0.0	1.0	0.0
C31 Buyer III	16.0	11.0	0.0	0.0	11.0	-5.0
C32 Buyer II	5.0	4.0	0.0	0.0	4.0	-1.0
C33 Buyer I	1.0	6.0	0.0	0.0	6.0	5.0
C35 Buyer Assistant	1.0	2.0	0.0	0.0	2.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2T User Experience (UX) Designer	1.0	1.0	0.0	0.0	1.0	0.0
G3I Associate IT Business Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G5P Senior Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	4.0	2.0	0.0	0.0	2.0	-2.0
G6B Integration Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
P07 Procurement Manager	6.0	6.0	0.0	0.0	6.0	0.0
P09 Procurement Contracts Spclst	18.0	17.0	0.0	0.0	17.0	-1.0
P0B Strategic Sourcing Officer	8.0	8.0	0.0	0.0	8.0	0.0
P0C Sr Strategic Sourcing Officer	5.0	5.0	0.0	0.0	5.0	0.0
P0D Strategic Sourcing Manager	5.0	5.0	0.0	0.0	5.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	96.0	93.0	0.0	0.0	94.0	-2.0
Total - Procurement Department	96.0	93.0	0.0	0.0	94.0	-2.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	0.0	1.0	0.0	0.0	1.0	1.0
A62 County Counsel-U	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offcr	1.0	1.0	0.0	0.0	1.0	0.0
A79 Asst County Counsel	5.0	5.0	0.0	0.0	5.0	0.0
A7D Asst County Counsel - U	1.0	1.0	0.0	0.0	1.0	0.0
A9C Dir, Ind Def Counsel Office	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	0.0	0.0	0.0	0.0	-1.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	1.0	1.0
B33 Claims Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3K E-Discovery Manager	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	3.0	0.0	0.0	3.0	1.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B93 Liability Claims Adjuster III	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	8.0	4.0	0.0	0.0	4.0	-4.0
D1K Legal Support Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	2.0	1.0	0.0	0.0	1.0	-1.0
D66 Legal Secretary II	18.0	20.0	0.0	0.0	20.0	2.0
D70 Legal Secretary I	7.0	4.0	0.0	0.0	4.0	-3.0
D7B Legal Secretary I-ACE	1.0	2.0	0.0	0.0	2.0	1.0
D7D Legal Secretary II-ACE	5.0	4.0	0.0	0.0	4.0	-1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	0.0	3.0	0.0	0.0	3.0	3.0
F16 Legal Clerk Trainee	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	2.0	2.0	0.0	0.0	2.0	0.0
G3E IT Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
Q77 Attorney III-County Counsel-U	3.0	2.0	0.0	0.0	2.0	-1.0
Q79 Attorney II-County Counsel-U	0.0	1.0	0.0	0.0	1.0	1.0
U27 Attorney IV-County Counsel	90.5	94.5	0.0	0.0	94.5	4.0
U28 Attorney III-County Counsel	3.0	1.0	0.0	0.0	1.0	-2.0
U31 Attorney II-County Counsel	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	29.0	31.0	0.0	1.0	32.0	3.0
V74 Paralegal	2.0	1.0	0.0	0.0	1.0	-1.0



Finance and Government

Legislative And Executive

0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
V82 Supv Paralegal	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	209.5	208.5	0.0	1.0	209.5	0.0
Total - Office of the County Counsel	209.5	208.5	0.0	1.0	209.5	0.0

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0140 — Registrar of Voters

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A20 Registrar Of Voters	1.0	1.0	0.0	0.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	5.0	5.0	0.0	0.0	5.0	0.0
B23 Sr Training & Staff Developmnt	1.0	0.0	0.0	0.0	0.0	-1.0
B2E Training & Staff Dev Spec	0.0	1.0	0.0	0.0	1.0	1.0
B2L Admin Services Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	2.0	0.0	0.0	2.0	1.0
C98 Public Communication Spec	2.0	2.5	0.0	0.0	2.5	0.5
D09 Office Specialist III	8.5	5.0	0.0	0.0	5.0	-3.5
D96 Accountant Assistant	1.5	1.5	0.0	0.0	1.5	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G63 Election Process Supv II	8.0	8.0	0.0	0.0	8.0	0.0
G71 Precinct Planning Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	3.5	1.5	0.0	0.0	1.5	-2.0
G7D Election Systems Technician II	9.0	9.0	0.0	0.0	9.0	0.0
G7E Election Systems Technician I	1.0	1.0	0.0	0.0	1.0	0.0
G90 Election Division Coord	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	32.0	33.0	0.0	0.0	33.0	1.0
K79 GIS Technician II	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	0.0	1.0	0.0	0.0	1.0	1.0



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0140 — Registrar of Voters (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.5	0.0	0.0	0.0	0.0	-0.5
X09 Sr Office Specialist	3.0	1.0	0.0	0.0	1.0	-2.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	101.0	94.5	0.0	0.0	94.5	-6.5
Total - Registrar of Voters	101.0	94.5	0.0	0.0	94.5	-6.5

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0145 — Technology Services and Solutions

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
E28 Messenger Driver	3.0	3.0	0.0	1.0	4.0	1.0
E30 Mail Room Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	5.0	5.0	0.0	1.0	6.0	1.0
0074 - Data Processing ISF						
A1F Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A1G Dir Info Systems- Tx Coll Off	1.0	0.0	0.0	0.0	0.0	-1.0
A2N Dir of Info Systems-SSA	1.0	0.0	0.0	0.0	0.0	-1.0
A3G Dir Public Sfty & Justice Info Sys	1.0	0.0	0.0	0.0	0.0	-1.0
A3U Deputy Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3V Chief Data Officer	1.0	0.0	0.0	0.0	0.0	-1.0
A5S Chief Technology Officer	1.0	1.0	0.0	0.0	1.0	0.0
A5X Dir of Info Sys-SCVHHS	1.0	0.0	0.0	0.0	0.0	-1.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
A6E Chief IT Operations Officer	1.0	0.0	0.0	0.0	0.0	-1.0
A6H Deputy Chief Info Tech Buss Ofcr	1.0	1.0	0.0	0.0	1.0	0.0
A6R Deputy Chief IT Business Officer	1.0	1.0	0.0	0.0	1.0	0.0
A84 Chief IT Business Officer	1.0	1.0	0.0	0.0	1.0	0.0
A85 Director, Information Technology	10.0	10.0	0.0	0.0	10.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	8.0	8.0	0.0	0.0	8.0	0.0
B1R Assoc Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B2M Sr Data Base Administrator	6.0	6.0	0.0	0.0	6.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer li	1.0	1.0	0.0	0.0	1.0	0.0



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0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
B2U Data Base Administrator	8.0	7.0	0.0	0.0	7.0	-1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	2.0	0.0	0.0	2.0	1.0
B3V Sr Mgmt Info Systems Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B74 Fiscal Systems Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	5.0	6.0	0.0	1.0	7.0	2.0
B80 Accountant I	1.0	2.0	0.0	1.0	3.0	2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
C14 Chief Healthcare Tech Officer	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
F86 Mgmt Info Systems Analyst II	0.0	1.0	0.0	0.0	1.0	1.0
G07 Senior Application Developer	17.0	17.0	0.0	0.0	17.0	0.0
G11 Information Systems Mgr III	0.0	1.0	0.0	0.0	1.0	1.0
G12 Information Systems Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
G14 Information Systems Mgr I	2.0	3.0	0.0	0.0	3.0	1.0
G1C Senior Application Administrator	12.0	11.0	0.0	0.0	11.0	-1.0
G1D Application Administrator	11.0	10.0	0.0	1.0	11.0	0.0
G1F Data Analyst	14.0	12.0	0.0	0.0	12.0	-2.0
G1G Associate Data Analyst	3.0	4.0	0.0	0.0	4.0	1.0
G1H Senior Configuration Engineer	2.0	2.0	0.0	0.0	2.0	0.0
G1J Configuration Engineer	2.0	1.0	0.0	0.0	1.0	-1.0
G1P Business Info Tech Consultant	0.0	4.0	0.0	0.0	4.0	4.0
G1S Senior IT Field Support Specialist	16.0	15.0	0.0	0.0	15.0	-1.0
G1T IT Field Support Specialist	62.0	56.0	0.0	1.0	57.0	-5.0
G1U Associate IT Field Support Specialist	0.0	2.0	0.0	0.0	2.0	2.0
G1V IT Project Coordinatr	4.0	3.0	0.0	0.0	3.0	-1.0
G1W Senior IT Service Desk Specialist	6.0	6.0	0.0	0.0	6.0	0.0
G1X IT Service Desk Specialist	25.0	22.0	0.0	0.0	22.0	-3.0
G1Y Assoc IT Service Desk Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	8.0	9.0	0.0	0.0	9.0	1.0
G20 Asst DP Operations Mgr	0.0	1.0	0.0	0.0	1.0	1.0
G2D Senior Multimedia Technician	0.0	1.0	0.0	0.0	1.0	1.0
G2E Multimedia Technician	3.0	2.0	0.0	0.0	2.0	-1.0
G2F Senior Network/Telecom Technician	2.0	2.0	0.0	0.0	2.0	0.0
G2H Network/Telecom Technician	6.0	5.0	0.0	0.0	5.0	-1.0
G2L Systems Administrator	29.0	28.0	0.0	0.0	28.0	-1.0
G2N Senior Test Engineer	3.0	3.0	0.0	0.0	3.0	0.0
G2Q Test Engineer	8.0	5.0	0.0	0.0	5.0	-3.0



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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
G2R Associate Test Engineer	0.0	2.0	0.0	0.0	2.0	2.0
G2S Sr User Experience (UX) Designer	1.0	1.0	0.0	1.0	2.0	1.0
G2T User Experience (UX) Designer	9.0	3.0	0.0	0.0	3.0	-6.0
G2U Assoc User Experience (UX)Designer	0.0	6.0	0.0	0.0	6.0	6.0
G2V User Experience (UX) Designer - U	0.0	3.0	0.0	0.0	3.0	3.0
G2W Assoc User Experience (UX)Designer-U	3.0	1.0	0.0	0.0	1.0	-2.0
G38 Info Systems Tech III	0.0	2.0	0.0	0.0	2.0	2.0
G3A Sr Info Technology Project Mgr	0.0	1.0	0.0	0.0	1.0	1.0
G3C Sr Info Technology Proj Mgr-U	1.0	0.0	0.0	0.0	0.0	-1.0
G3D IT Security Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
G3E IT Supervisor	10.0	8.0	0.0	0.0	8.0	-2.0
G3I Associate IT Business Analyst	3.0	2.0	0.0	0.0	2.0	-1.0
G3M Senior Information Architect	0.0	1.0	0.0	0.0	1.0	1.0
G3N Information Architect	1.0	1.0	0.0	0.0	1.0	0.0
G3P Associate Information Architect	1.0	1.0	0.0	0.0	1.0	0.0
G3Q Senior Infrastructure Engineer	7.0	8.0	0.0	0.0	8.0	1.0
G3R Infrastructure Engineer	8.0	8.0	0.0	1.0	9.0	1.0
G3S Associate Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G3T IT Field Support Specialist-U	2.0	2.0	0.0	0.0	2.0	0.0
G3U Assoc IT Field Support Specialist- U	1.0	1.0	0.0	0.0	1.0	0.0
G3V Senior IT Knowledge Manager	1.0	1.0	0.0	0.0	1.0	0.0
G3W IT Knowledge Manager	1.0	1.0	0.0	0.0	1.0	0.0
G45 Sr Network Engineer	6.0	6.0	0.0	1.0	7.0	1.0
G46 Network Engineer	25.0	22.0	0.0	0.0	22.0	-3.0
G49 IT Planner/Architect	0.0	1.0	0.0	0.0	1.0	1.0
G4M Web Technician	3.0	3.0	0.0	0.0	3.0	0.0
G4Q Senior IT Strategic Sourcing Spec	1.0	0.0	0.0	0.0	0.0	-1.0
G4S IT Strategic Sourcing Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G4T Assoc IT Strategic Sourcing Spec	3.0	1.0	0.0	0.0	1.0	-2.0
G4U Senior IT Strategy Analyst	1.0	2.0	0.0	0.0	2.0	1.0
G4V IT Strategy Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G4W Senior IT Vendor Manager	1.0	2.0	0.0	0.0	2.0	1.0
G4X IT Vendor Manager	3.0	4.0	0.0	0.0	4.0	1.0
G4Y Network Engineer- U	5.0	6.0	0.0	0.0	6.0	1.0
G4Z Associate IT Vendor Manager	1.0	2.0	0.0	0.0	2.0	1.0
G5A Senior Business Relationship Mgr	4.0	4.0	0.0	0.0	4.0	0.0
G5B Business Relationship Manager	13.0	15.0	0.0	1.0	16.0	3.0
G5F Application Developer	47.0	37.0	0.0	2.0	39.0	-8.0
G5H Associate Application Developer	0.0	10.0	0.0	0.0	10.0	10.0
G5L Application Developer-U	2.0	1.0	0.0	0.0	1.0	-1.0
G5M Software Engineer II-U	1.0	0.0	0.0	0.0	0.0	-1.0
G5P Senior Business Systems Analyst	5.0	11.0	0.0	0.0	11.0	6.0



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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
G5Q Business Systems Analyst	65.0	55.0	0.0	2.0	57.0	-8.0
G5R Senior Change-Release Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
G5S Change-Release Coordinator	1.0	0.0	0.0	0.0	0.0	-1.0
G5W DevOps Engineer	4.0	4.0	0.0	1.0	5.0	1.0
G5Y Enterprise Architect	2.0	3.0	0.0	1.0	4.0	2.0
G5Z Scrum Master	3.0	6.0	0.0	0.0	6.0	3.0
G60 Associate Network Engineer	0.0	3.0	0.0	0.0	3.0	3.0
G68 Mgmt Info Svcs Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
G6A Senior Integration Analyst	4.0	5.0	0.0	0.0	5.0	1.0
G6B Integration Analyst	13.0	12.0	0.0	0.0	12.0	-1.0
G6C Senior IT Asset Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6D IT Asset Manager	5.0	5.0	0.0	0.0	5.0	0.0
G6G IT Audit and Compliance Specialist	2.0	1.0	0.0	0.0	1.0	-1.0
G6H Senior IT Project Manager	6.0	5.0	0.0	0.0	5.0	-1.0
G6J IT Project Manager	22.0	22.0	0.0	0.0	22.0	0.0
G6K Senior IT Manager	21.0	22.0	0.0	0.0	22.0	1.0
G6L IT Manager	56.0	53.0	0.0	0.0	53.0	-3.0
G6P IT Process Analyst	2.0	3.0	0.0	1.0	4.0	2.0
G6W IT Service Management Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G6X Senior Software Asset Manager	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	7.0	5.0	0.0	0.0	5.0	-2.0
G6Z Senior Systems Administrator	13.0	13.0	0.0	0.0	13.0	0.0
G7G Senior Solution Architect	3.0	4.0	0.0	0.0	4.0	1.0
G7H Solution Architect	7.0	7.0	0.0	1.0	8.0	1.0
G7K Technology Architect	3.0	3.0	0.0	2.0	5.0	2.0
G7L IT Program Manager	6.0	4.0	0.0	0.0	4.0	-2.0
G7N Systems Administrator - U	0.0	1.0	0.0	0.0	1.0	1.0
G7R Senior Instructional Designer - U	0.0	1.0	0.0	0.0	1.0	1.0
G7T Instructional Designer - U	0.0	1.0	0.0	0.0	1.0	1.0
G7V Senior IT Project Manager - U	6.0	8.0	0.0	0.0	8.0	2.0
G7X IT Business Analyst - U	1.0	1.0	0.0	0.0	1.0	0.0
G7Y Associate IT Business Analyst - U	1.0	1.0	0.0	0.0	1.0	0.0
G7Z Senior Multimedia Technician - U	0.0	2.0	0.0	0.0	2.0	2.0
G81 Storekeeper	0.0	0.0	0.0	2.0	2.0	2.0
G85 Sr Business Info Tech Consult	0.0	13.0	0.0	0.0	13.0	13.0
G8K Senior Test Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
G8L Test Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
G8N Application Administrator - U	0.0	2.0	0.0	0.0	2.0	2.0
G8Q Business Systems Analyst - U	1.0	4.0	0.0	0.0	4.0	3.0
G8R Configuration Engineer - U	2.0	2.0	0.0	0.0	2.0	0.0
G8S IT Service Desk Specialist - U	0.0	6.0	0.0	0.0	6.0	6.0
G8Y Infrastructure Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
G8Z IT Asset Manager - U	0.0	1.0	0.0	0.0	1.0	1.0
G9E Associate Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0



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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
G9F IT Business Analyst	24.0	13.0	0.0	1.0	14.0	-10.0
G9G Senior Data Engineer	2.0	3.0	0.0	0.0	3.0	1.0
G9H Data Engineer	7.0	8.0	0.0	0.0	8.0	1.0
G9K Senior Systems Administrator - U	1.0	1.0	0.0	0.0	1.0	0.0
J1A Epic Systems Analyst	60.0	57.0	0.0	0.0	57.0	-3.0
J1B Instructional Designer	19.0	18.0	0.0	0.0	18.0	-1.0
J1E Business Intelligence Analyst	3.0	5.0	0.0	0.0	5.0	2.0
J1F Assoc Business Intelligence Analyst	3.0	1.0	0.0	0.0	1.0	-2.0
J1G Senior Epic Systems Analyst	25.0	25.0	0.0	0.0	25.0	0.0
J1H Senior Instructional Designer	5.0	5.0	0.0	0.0	5.0	0.0
J1J Senior Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1N Epic Sr Server Systems Engineer	0.0	1.0	0.0	0.0	1.0	1.0
J1S Epic Pharmacy Informaticist	8.0	8.0	0.0	0.0	8.0	0.0
K16 Telecommunications Engineer	0.0	1.0	0.0	0.0	1.0	1.0
K35 Local Area Network Analyst II	0.0	1.0	0.0	0.0	1.0	1.0
K7G GIS Analyst	5.0	2.0	0.0	0.0	2.0	-3.0
K7K Sr Geographic Inf Sys (GIS) Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	2.0	0.0	0.0	2.0	2.0
Q1F Data Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
Q2R Associate Test Engineer-U	0.0	1.0	0.0	0.0	1.0	1.0
Q4K Senior Network Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
Q5P IT Process Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
Q5R Sr Change-Release Coord-U	0.0	1.0	0.0	0.0	1.0	1.0
Q6Y Software Asset Manager-U	0.0	1.0	0.0	0.0	1.0	1.0
R39 Sr Diagnostic Img Info Sys Spc	1.0	0.0	0.0	0.0	0.0	-1.0
S39 Nurse Coordinator	18.0	17.0	0.0	0.0	17.0	-1.0
U03 Info Systems Tech I-U	1.0	0.0	0.0	0.0	0.0	-1.0
W20 SSA Info Technology Spec	0.0	4.0	0.0	0.0	4.0	4.0
W23 Info Systems Analyst II-U	1.0	0.0	0.0	0.0	0.0	-1.0
W24 Info Systems Analyst I-U	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0074 - Data Processing ISF	943.0	952.0	0.0	21.0	973.0	30.0

0077-Printing Services ISF

B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	0.0	0.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government**Legislative And Executive****0145 — Technology Services and Solutions (Continued)**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
F85 Offset Press Operator III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0077-Printing Services ISF	9.0	9.0	0.0	0.0	9.0	0.0
Total - Technology Services and Solutions	957.0	966.0	0.0	22.0	988.0	31.0

Finance and Government**Legislative And Executive****0190 — County Communications**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A40 County Communications Dir	1.0	0.0	0.0	0.0	0.0	-1.0
A4T County Communications Dep Dir.	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	0.0	0.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G93 Communications Dispatcher II	23.5	24.0	0.0	0.0	24.0	0.5
G94 Communications Dispatcher I	18.0	12.0	0.0	0.0	12.0	-6.0
G9A Communications Dispatcher III	42.5	46.0	0.0	0.0	46.0	3.5
K02 Communications Engineering Mgr	2.0	2.0	0.0	0.0	2.0	0.0
K05 Communications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	2.0	0.0	0.0	2.0	0.0
L36 Associate Comm Systems Tech	2.0	0.0	0.0	0.0	0.0	-2.0
L37 Communications Systems Tech	7.0	9.0	0.0	0.0	9.0	2.0
Q1D Communications Dispatcher I - U	8.0	5.0	0.0	0.0	5.0	-3.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government

Legislative And Executive

0190 — County Communications (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
X17 Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	143.0	136.0	0.0	0.0	136.0	-7.0
Total - County Communications	143.0	136.0	0.0	0.0	136.0	-7.0

Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A53 Director, Facilities And Fleet	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B13 Custodial Services Manager	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	0.0	0.0	5.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	1.0	4.0	1.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	2.0	0.0	0.0	2.0	1.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	3.0	1.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	11.0	9.0	0.0	2.0	11.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
C12 Dep Dir FAF, Capital Programs	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C72 Sr Real Estate Agent	2.0	2.0	0.0	0.0	2.0	0.0
C73 Real Estate Agent	2.0	1.0	0.0	0.0	1.0	-1.0
C74 Asst Real Estate Agent	2.0	1.0	0.0	0.0	1.0	-1.0
C75 Junior Real Estate Agent	0.0	2.0	0.0	0.0	2.0	2.0
C98 Public Communication Spec	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	5.0	5.0	0.0	0.0	5.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	8.0	7.0	0.0	0.0	7.0	-1.0



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
E27 Telecommunications Ops Mgr	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	17.0	17.0	0.0	0.0	17.0	0.0
H18 Janitor	58.0	58.0	0.0	0.0	58.0	0.0
H27 Grounds Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
H28 Gardener	16.0	16.0	0.0	0.0	16.0	0.0
K26 Communications Cable Installer	2.0	2.0	0.0	0.0	2.0	0.0
K81 Engineering Technician III	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	7.0	7.0	0.0	0.0	7.0	0.0
L21 Chief of Construction Srv	3.0	4.0	0.0	0.0	4.0	1.0
L22 Chief of Design Services	1.0	0.0	0.0	0.0	0.0	-1.0
L34 Sr Facilities Engineer	2.0	2.0	0.0	0.0	2.0	0.0
L47 Utility Program Analyst	1.0	1.0	0.0	0.0	1.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
L49 Climate Change/Sustain Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	7.0	14.0	0.0	0.0	14.0	7.0
L68 Capital Projects Mgr II	11.0	3.0	0.0	0.0	3.0	-8.0
L69 Capital Projects Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
L83 Senior Planner	1.0	2.0	0.0	0.0	2.0	1.0
L84 Associate Planner	2.0	1.0	0.0	0.0	1.0	-1.0
M05 Building Operations Supv	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	7.0	7.0	0.0	0.0	7.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	3.0	0.0
M22 Facilities Materials Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M43 Project Control Specialist	5.0	5.0	0.0	0.0	5.0	0.0
M45 Building Systems Monitor	5.0	5.0	0.0	0.0	5.0	0.0
M47 General Maint Mechanic II	26.0	22.0	0.0	0.0	22.0	-4.0
M48 General Maint Mechanic I	0.0	1.0	0.0	0.0	1.0	1.0
M51 Carpenter	14.0	14.0	0.0	0.0	14.0	0.0
M55 Sr Carpenter	1.0	1.0	0.0	0.0	1.0	0.0
M56 General Maint Mechanic III	6.0	6.0	0.0	0.0	6.0	0.0
M59 Electrician	13.0	13.0	0.0	0.0	13.0	0.0
M63 Sr Electrician	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	2.0	1.0	0.0	0.0	1.0	-1.0
M67 Asst Manager Building Ops	2.0	2.0	0.0	0.0	2.0	0.0
M68 Painter	6.0	6.0	0.0	0.0	6.0	0.0
M71 Roofer	4.0	4.0	0.0	0.0	4.0	0.0
M75 Plumber	12.0	12.0	0.0	0.0	12.0	0.0
M81 HVAC/R Mechanic	16.0	15.0	0.0	0.0	15.0	-1.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
M83 Locksmith	5.0	5.0	0.0	0.0	5.0	0.0
M90 Sr Plumber	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
N06 Building Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	2.0	1.0	0.0	1.0	2.0	0.0
V4D Princ Sfty & En Compl Spec-FAF	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	0.0	0.0	0.0	1.0	1.0	1.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Y5B Chief of Facilities Plng Svcs	1.0	1.0	0.0	0.0	1.0	0.0
Z78 Manager Of Real Estate Assets	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	349.0	342.0	0.0	5.0	348.0	-1.0
Total - Facilities and Fleet Department	349.0	342.0	0.0	5.0	348.0	-1.0

Finance and Government
Legislative And Executive
0135 — Fleet Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0070-Fleet Operating Fund						
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	0.0	0.0	2.0	0.0
M07 Fleet Mgr	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0
M14 Fleet Services Mod Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
M17 Fleet Services Mechanic	15.0	15.0	0.0	0.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	0.0	0.0	3.0	0.0
M19 Automotive Mechanic	8.0	8.0	0.0	0.0	8.0	0.0
M21 Fleet Maintenance Supervisor	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	5.0	7.0	0.0	0.0	7.0	2.0
M26 Fleet Parts Coordinator	4.0	4.0	0.0	0.0	4.0	0.0
M28 Emergency Vehicle Equip Instrl	3.0	4.0	0.0	0.0	4.0	1.0
M2M Fleet Operations Manager	1.0	1.0	0.0	0.0	1.0	0.0
M2S Fleet Logistics Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0070-Fleet Operating Fund	53.0	55.0	0.0	0.0	55.0	2.0
Total - Fleet Services	53.0	55.0	0.0	0.0	55.0	2.0



Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0025-County Library Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A38 County Librarian	1.0	1.0	0.0	0.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2U Data Base Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
C32 Buyer II	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C98 Public Communication Spec	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	3.0	3.0	0.0	0.0	3.0	0.0
D5D Human Resources Asst II	1.0	0.0	0.0	0.0	0.0	-1.0
D95 Supv Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
D97 Account Clerk II	2.5	2.5	0.0	0.0	2.5	0.0
E16 Library Page	32.5	32.0	0.0	0.0	32.0	-0.5
E24 Library Technician	6.0	5.0	0.0	0.0	5.0	-1.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
E39 Sr Library Clerk	15.0	16.0	0.0	0.0	16.0	1.0
E40 Library Assistant II	11.0	14.0	0.0	0.0	14.0	3.0
E41 Library Assistant I	4.0	1.0	0.0	0.0	1.0	-3.0
E4H Asc Electronic Resources Librarian	1.0	2.0	0.0	0.0	2.0	1.0
E4J Elec Resources Librarian	2.0	1.0	0.0	0.0	1.0	-1.0
E54 Library Clerk	40.0	47.5	0.0	0.0	47.5	7.5
E55 Library Clerk I	8.5	0.0	0.0	0.0	0.0	-8.5
E87 Sr Account Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	0.0	1.0	0.0	0.0	1.0	1.0
G77 Warehouse Materials Handler	4.0	3.0	0.0	0.0	3.0	-1.0
G80 Supv Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	1.0	2.0	0.0	0.0	2.0	1.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	13.8	14.3	0.0	0.0	14.3	0.5
J41 Library Services Manager	4.0	4.0	0.0	0.0	4.0	0.0
J45 Graphic Designer II	1.0	1.0	0.0	0.0	1.0	0.0
J4A Literacy Program Specialist	3.0	3.0	0.0	0.0	3.0	0.0
J54 Deputy County Librarian	2.0	2.0	0.0	0.0	2.0	0.0
J55 Community Librarian	7.0	7.0	0.0	0.0	7.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
J58 Library Circulation Aide	0.0	11.0	0.0	0.0	11.0	11.0
J59 Library Circulation Supv	7.0	7.0	0.0	0.0	7.0	0.0
J5A Circulation Systems Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
J62 Supervising Librarian	18.0	18.0	0.0	0.0	18.0	0.0
J63 Librarian II	51.5	53.0	0.0	0.0	53.0	1.5
J64 Librarian I	5.5	4.5	0.0	0.0	4.5	-1.0
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0025-County Library Fund	273.3	284.8	0.0	0.0	284.8	11.5
Total - County Library District	273.3	284.8	0.0	0.0	284.8	11.5
Total - Legislative And Executive	2,957.8	2,921.8	0.0	28.0	2,953.8	-4.0

Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A37 Labor Relations Director	1.0	1.0	0.0	0.0	1.0	0.0
A41 Human Resources Director	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	2.0	0.0	0.0	2.0	1.0
A6L Dep Dir, Employee Svcs Agency	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A6O Director, Employee Services Agency	1.0	1.0	0.0	0.0	1.0	0.0
A81 Director, Executive Services	1.0	1.0	0.0	0.0	1.0	0.0
A99 Employee Benefits Director	1.0	1.0	0.0	0.0	1.0	0.0
B1C Assoc Mgmt Analyst - Conf Adm	12.0	4.0	0.0	0.0	4.0	-8.0
B1D Mgmt Analyst-ACE	8.0	12.0	0.0	0.0	12.0	4.0
B1E Sr Mgmt Analyst-ACE	1.0	2.0	0.0	0.0	2.0	1.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B2L Admin Services Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0
B3M Program Mgr II-ACE	1.0	2.0	0.0	0.0	2.0	1.0
B3N Program Mgr II	4.0	1.0	0.0	0.0	1.0	-3.0
B4L Admin Services Mgr I - CA	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved	
		Base	Positions Deleted		Positions Added
B76 Sr Accountant	1.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	0.0	0.0	0.0	-1.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0
B7A Accountant III-ACE	0.0	1.0	0.0	0.0	1.0
B7B Accountant II-ACE	1.0	1.0	0.0	0.0	0.0
B7C Sr Accountant-ACE	1.0	1.0	0.0	0.0	0.0
B8A Accountant I - CA	1.0	1.0	0.0	0.0	0.0
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	0.0	0.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	0.0
C17 Principal Labor Relations Rep	4.0	4.0	0.0	0.0	0.0
C18 Labor Relations Rep	12.0	14.0	0.0	0.0	2.0
C28 Associate Labor Relations Rep	4.0	2.0	0.0	0.0	-2.0
C29 Exec Assistant I	0.0	1.0	0.0	0.0	1.0
C7A Office Mgmt Coord-ACE	1.0	1.0	0.0	0.0	0.0
C98 Public Communication Spec	1.0	1.0	0.0	0.0	0.0
D09 Office Specialist III	1.0	2.0	0.0	0.0	1.0
D2F Account Clerk II-ACE	1.0	1.0	0.0	0.0	0.0
D49 Office Specialist II	3.0	2.0	0.0	0.0	-1.0
D4D Senior Human Resources Assistant	11.0	15.0	0.0	0.0	4.0
D5D Human Resources Asst II	45.0	49.0	0.0	0.0	4.0
D67 Human Resources Support Sup	11.0	12.0	0.0	0.0	1.0
D6D Human Resources Asst I	13.0	10.0	0.0	0.0	-3.0
H14 Human Resources Manager	4.0	3.0	0.0	0.0	-1.0
H15 Sr Human Resources Analyst	11.0	11.0	0.0	0.0	0.0
H16 Human Resources Analyst	32.0	35.0	0.0	0.0	3.0
H1B Employee Benefits Program Mgr	1.0	1.0	0.0	0.0	0.0
H1C Human Resources Analyst - U	0.0	2.0	0.0	0.0	2.0
H1D Service Center Manager	3.0	5.0	0.0	0.0	2.0
Q1B Human Resources Asst I-U	0.0	2.0	0.0	0.0	2.0
S80 Admin Nurse II	1.0	1.0	0.0	0.0	0.0
V64 Office Specialist I-U	0.0	2.0	0.0	0.0	2.0
X12 Office Specialist III-ACE	11.0	10.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	0.0
X19 Admin Assistant-ACE	2.0	2.0	0.0	0.0	0.0
Y6A Sr Financial Analyst - CA	2.0	1.0	0.0	0.0	-1.0
Total - 0001-General Fund	224.0	235.0	0.0	0.0	11.0
Total - Employee Services Agency	224.0	235.0	0.0	0.0	11.0
Total - Employee Services Agency	224.0	235.0	0.0	0.0	11.0



Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A07 Dir Finance Agency	1.0	1.0	0.0	0.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A9E County Treasury Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B1M Bond And Investment Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	3.0	1.0	0.0	0.0	1.0	-2.0
B1P Mgmt Analyst	3.0	2.0	0.0	0.0	2.0	-1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B21 Supv Internal Auditor	1.0	1.0	0.0	0.0	1.0	0.0
B28 Internal Auditor III	2.0	3.0	0.0	0.0	3.0	1.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
B30 Internal Auditor II	1.0	0.0	0.0	0.0	0.0	-1.0
B31 Sr Internal Auditor	4.0	4.0	0.0	0.0	4.0	0.0
B4B Internal Audit Manager	1.0	1.0	0.0	0.0	1.0	0.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0
B6A Fixed Income Portfolio Manager	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	17.0	16.0	0.0	0.0	16.0	-1.0
B77 Accountant III	17.0	16.0	0.0	0.0	16.0	-1.0
B78 Accountant II	6.0	6.0	0.0	2.0	8.0	2.0
B80 Accountant I	4.0	5.0	0.0	0.0	5.0	1.0
B81 Controller-Treasurer Accounting Mgr	4.0	5.0	0.0	0.0	5.0	1.0
B8D Debt Management Officer	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C77 Tax Roll Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C8B Payroll Audit Specialist	6.0	6.0	0.0	0.0	6.0	0.0
C8K Payroll Audit Supervisor	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	3.0	3.0	0.0	0.0	3.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D95 Supv Account Clerk I	3.0	1.0	0.0	0.0	1.0	-2.0
D96 Accountant Assistant	4.0	4.0	0.0	0.0	4.0	0.0
D97 Account Clerk II	1.0	2.0	0.0	0.0	2.0	1.0
D98 Account Clerk I	5.0	2.0	0.0	0.0	2.0	-3.0
E87 Sr Account Clerk	3.0	3.0	0.0	0.0	3.0	0.0
K17 Securities Analyst	1.0	1.0	0.0	0.0	1.0	0.0
T39 Treasury Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	0.0	0.0	0.0	0.0	-2.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	111.0	101.0	0.0	2.0	103.0	-8.0
Total - Controller-Treasurer Department	111.0	101.0	0.0	2.0	103.0	-8.0



Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3W Dir, Dept. of Tax and Collect	1.0	1.0	0.0	0.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	2.0	3.0	3.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	5.0	5.0	0.0	0.0	5.0	0.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C89 Tax Collection Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	14.0	12.0	0.0	1.0	13.0	-1.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	1.0	3.0	0.0	0.0	3.0	2.0
D81 Cashier	9.0	8.0	0.0	0.0	8.0	-1.0
D94 Supv Account Clerk II	6.0	2.0	0.0	0.0	2.0	-4.0
D95 Supv Account Clerk I	0.0	4.0	0.0	0.0	4.0	4.0
D96 Accountant Assistant	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	15.0	18.0	0.0	0.0	18.0	3.0
D98 Account Clerk I	8.0	7.0	0.0	0.0	7.0	-1.0
E50 Eligibility Examiner	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	9.0	7.0	0.0	0.0	7.0	-2.0
V32 Supv Revenue Collections Ofc	6.0	6.0	0.0	0.0	6.0	0.0
V34 Sr Revenue Collections Officer	15.0	11.0	0.0	0.0	11.0	-4.0
V35 Revenue Collections Officer	49.0	48.0	0.0	0.0	48.0	-1.0
V3E Tax and Collections Manager	3.0	3.0	0.0	0.0	3.0	0.0
X09 Sr Office Specialist	0.0	2.0	0.0	1.0	3.0	3.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	164.0	159.0	0.0	4.0	163.0	-1.0
Total - Department of Tax & Collections	164.0	159.0	0.0	4.0	163.0	-1.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A19 Asst County Clerk/ Recorder	1.0	1.0	0.0	0.0	1.0	0.0
A69 County Clerk/Recorder	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	1.0	2.0	2.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	0.0	1.0	1.0	1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F10 Recording Division Supv I	1.0	0.0	0.0	0.0	0.0	-1.0
F14 Legal Clerk	1.0	1.0	0.0	0.0	1.0	0.0
F1G Clerk-Recorder Supervisor	5.0	6.0	0.0	0.0	6.0	1.0
F30 Supv Recordable Doc Tech	1.0	0.0	0.0	0.0	0.0	-1.0
F55 Clerk-Recorder Office Spc III	30.0	36.0	0.0	0.0	36.0	6.0
F56 Clerk-Recorder Office Spc II	18.0	13.0	0.0	0.0	13.0	-5.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	65.0	65.0	0.0	2.0	67.0	2.0
0027-Recorders Document Storage Fund						
F55 Clerk-Recorder Office Spc III	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0027-Recorders Document Storage Fund	2.0	2.0	0.0	0.0	2.0	0.0
Total - County Clerk-Recorder's Office	67.0	67.0	0.0	2.0	69.0	2.0
Total - Finance	342.0	327.0	0.0	8.0	335.0	-7.0
Total - Finance and Government	3,523.8	3,483.8	0.0	36.0	3,523.8	0.0

Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A59 District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	0.0	0.0	6.0	0.0
A6S Director Victim Services	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	0.0	2.0	0.0	0.0	2.0	2.0
B1P Mgmt Analyst	5.0	2.0	0.0	0.0	2.0	-3.0
B1R Assoc Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
B2J Admin Services Mgr II	1.0	0.0	0.0	0.0	-1.0	
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	0.0	
B3N Program Mgr II	6.0	6.0	0.0	0.0	0.0	
B3P Program Mgr I	0.0	1.0	0.0	0.0	1.0	
B76 Sr Accountant	1.0	1.0	0.0	0.0	0.0	
B77 Accountant III	2.0	3.0	0.0	0.0	3.0	1.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B7Q Public Comm Officer - DA	1.0	1.0	0.0	0.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	16.0	13.0	0.0	0.0	13.0	-3.0
D11 Transcriptionist	5.0	5.0	0.0	0.0	5.0	0.0
D1K Legal Support Supervisor	7.0	7.0	0.0	0.0	7.0	0.0
D51 Office Specialist I	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	2.0	2.0	0.0	0.0	2.0	0.0
D66 Legal Secretary II	21.0	21.0	0.0	0.0	21.0	0.0
D6G Victim/Witness Advocate	19.0	19.0	0.0	0.0	19.0	0.0
D6H Senior Victim/Witness Advocate	2.0	3.0	0.0	0.0	3.0	1.0
D6I Supv Victim/Witness Advocate	2.0	2.0	0.0	0.0	2.0	0.0
D6J Victim/Witness Claims Specialist	7.0	7.0	0.0	0.0	7.0	0.0
D6K Senior Victim/Witness Claims Spec	2.0	2.0	0.0	0.0	2.0	0.0
D6L Supv Victim/Witness Claims Spec	1.0	1.0	0.0	0.0	1.0	0.0
D70 Legal Secretary I	1.0	1.0	0.0	0.0	1.0	0.0
D7D Legal Secretary II-ACE	4.0	4.0	0.0	0.0	4.0	0.0
D96 Accountant Assistant	0.0	1.0	0.0	0.0	1.0	1.0
D97 Account Clerk II	3.0	2.0	0.0	0.0	2.0	-1.0
E04 Community Outreach Specialist	0.0	1.0	0.0	0.0	1.0	1.0
E07 Community Worker	5.0	3.0	0.0	0.0	3.0	-2.0
F02 Property/Evidence Technician	5.0	5.0	0.0	0.0	5.0	0.0
F07 Legal Process Officer	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	45.0	49.0	0.0	0.0	49.0	4.0
F16 Legal Clerk Trainee	1.0	1.0	0.0	0.0	1.0	0.0
F37 Justice System Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
F38 Justice System Clerk I	32.0	29.0	0.0	0.0	29.0	-3.0
G14 Information Systems Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
G1C Senior Application Administrator	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	2.0	2.0	0.0	0.0	2.0	0.0
J1E Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
J44 Investigative Graphic/Media Sp	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
U20 Attorney IV-District Attorney	156.0	154.0	0.0	0.0	154.0	-2.0
U21 Attorney III-District Attorney	24.0	17.0	0.0	0.0	17.0	-7.0
U24 Attorney II-District Attorney	8.0	11.0	0.0	0.0	11.0	3.0
U25 Attorney I-District Attorney	1.0	1.0	0.0	0.0	1.0	0.0
V22 Consumer Mediator II	1.0	1.0	0.0	0.0	1.0	0.0
V23 Consumer Mediation Coord	1.0	1.0	0.0	0.0	1.0	0.0
V39 Supv Criminalist	9.0	9.0	0.0	0.0	9.0	0.0
V63 Dir of the Crime Laboratory	1.0	1.0	0.0	0.0	1.0	0.0
V66 Asst Crime Laboratory Dir	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	53.0	49.0	0.0	0.0	49.0	-4.0
V68 Criminalist II	3.0	6.0	0.0	0.0	6.0	3.0
V71 Chief Investigator Dist Atty	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	35.0	36.0	0.0	0.0	36.0	1.0
V74 Paralegal	3.0	1.0	0.0	0.0	1.0	-2.0
V75 Supervising Crim Investigator	8.0	7.0	0.0	0.0	7.0	-1.0
V76 Criminal Investigator II	78.0	78.0	0.0	0.0	78.0	0.0
V77 Criminal Investigator I	1.0	0.0	0.0	0.0	0.0	-1.0
V7F Forensic Accountant	2.0	2.0	0.0	0.0	2.0	0.0
V7G Crime Analyst	0.0	3.0	0.0	0.0	3.0	3.0
V7H Senior Crime Analyst	0.0	1.0	0.0	0.0	1.0	1.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
W13 Criminal Investigator II-U	1.0	1.0	0.0	0.0	1.0	0.0
W32 Attorney IV-District Atty-U	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Z60 Asst District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	629.0	623.0	0.0	0.0	623.0	-6.0
Total - Office of the District Attorney	629.0	623.0	0.0	0.0	623.0	-6.0

Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A93 Public Defender-U	1.0	1.0	0.0	0.0	1.0	0.0
A94 Asst Public Defender	4.0	4.0	0.0	0.0	4.0	0.0



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Adopted	Amount Change from FY 19-20 Approved	
		Base	Positions Deleted			Positions Added
A95 Assistant Public Defender - U	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	0.0	0.0	8.0	0.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	5.0	6.0	0.0	0.0	6.0	1.0
D51 Office Specialist I	3.0	4.0	0.0	0.0	4.0	1.0
D66 Legal Secretary II	2.0	3.0	0.0	0.0	3.0	1.0
D70 Legal Secretary I	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	26.0	26.0	0.0	0.0	26.0	0.0
F37 Justice System Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F38 Justice System Clerk I	5.0	4.0	0.0	0.0	4.0	-1.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G28 Info Systems Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
U15 Attorney IV- Public Defender	103.0	105.0	0.0	0.0	105.0	2.0
U16 Attorney III-Public Defender	13.0	8.0	0.0	0.0	8.0	-5.0
U17 Attorney II-Public Defender	11.0	12.0	0.0	0.0	12.0	1.0
U18 Attorney I-Public Defender	1.0	2.0	0.0	0.0	2.0	1.0
V33 Office Specialist II-U	1.0	0.0	0.0	0.0	0.0	-1.0
V64 Office Specialist I-U	1.0	0.0	0.0	0.0	0.0	-1.0
V73 Sr Paralegal	30.0	26.0	0.0	0.0	26.0	-4.0
V74 Paralegal	10.0	13.0	0.0	0.0	13.0	3.0
V78 Public Defender Invest II	31.0	27.0	0.0	0.0	27.0	-4.0
V79 Public Defender Invest I	0.0	3.0	0.0	0.0	3.0	3.0
V81 Chief Public Defender Invest	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
V96 Supv Public Defender Invest	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W5P Attorney IV - Pub Def - U	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice**Law And Justice Agency****0204 — Office of the Public Defender (Continued)**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
Y3C Social Worker III	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0001-General Fund	289.0	286.0	0.0	0.0	286.0	-3.0
Total - Office of the Public Defender	289.0	286.0	0.0	0.0	286.0	-3.0

Public Safety and Justice**Law And Justice Agency****0210 — Office of Pretrial Services**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
E89 Pretrial Services Technician	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
P7D Research & Evaluation Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
V41 Pretrial Serv Officer II	21.0	21.0	0.0	0.0	21.0	0.0
V51 Supv Pretrial Services	4.0	4.0	0.0	0.0	4.0	0.0
V53 Pretrial Serv Officer III	9.0	9.0	0.0	4.0	13.0	4.0
V55 Pretrial Serv Officer I	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	50.0	50.0	0.0	4.0	54.0	4.0
Total - Office of Pretrial Services	50.0	50.0	0.0	4.0	54.0	4.0

Public Safety and Justice**Law And Justice Agency****0230 — Office of the Sheriff**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1S Dir of Sheriff's Admin Srv	1.0	1.0	0.0	0.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	0.0	0.0	2.0	0.0
A63 Dir Info Sys-Sheriff's Office	1.0	0.0	0.0	0.0	0.0	-1.0
A65 Sheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	5.0	4.0	0.0	0.0	4.0	-1.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B23 Sr Training & Staff Developmnt	4.0	4.0	0.0	0.0	4.0	0.0
B2U Data Base Administrator	0.5	0.0	0.0	0.0	0.0	-0.5
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3M Program Mgr II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	3.0	2.0	0.0	0.0	2.0	-1.0
B62 Law Enforcement Recds Admin	1.0	0.0	0.0	0.0	0.0	-1.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	0.0	0.0	0.0	0.0	-1.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	4.0	4.0	0.0	0.0	4.0	0.0
D42 Law Enforcement Records Tech	41.0	36.0	0.0	0.0	36.0	-5.0
D43 Law Enforcement Clerk	10.0	7.0	0.0	0.0	7.0	-3.0
D49 Office Specialist II	3.0	2.0	0.0	0.0	2.0	-1.0
D5D Human Resources Asst II	3.0	2.0	0.0	0.0	2.0	-1.0
D63 Law Enforcement Records Spec	9.0	9.0	0.0	0.0	9.0	0.0
D67 Human Resources Support Sup	1.0	0.0	0.0	0.0	0.0	-1.0
D6D Human Resources Asst I	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	2.0	3.0	0.0	0.0	3.0	1.0
D97 Account Clerk II	7.0	3.0	0.0	0.0	3.0	-4.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
E07 Community Worker	1.0	0.0	0.0	0.0	0.0	-1.0
F02 Property/Evidence Technician	3.0	3.0	0.0	0.0	3.0	0.0
F07 Legal Process Officer	2.0	2.0	0.0	0.0	2.0	0.0
F14 Legal Clerk	3.0	3.0	0.0	0.0	3.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1L Cyber Security Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G1S Senior IT Field Support Specialist	2.0	1.0	0.0	0.0	1.0	-1.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G1Z Systems Administrator Technician	0.0	1.0	0.0	0.0	1.0	1.0
G28 Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	-1.0
G2L Systems Administrator	2.0	1.0	0.0	0.0	1.0	-1.0
G33 Data Entry Operator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	3.0	0.0	0.0	0.0	0.0	-3.0
G5H Associate Application Developer	0.0	1.0	0.0	0.0	1.0	1.0
G60 Associate Network Engineer	0.0	1.0	0.0	0.0	1.0	1.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
G6L IT Manager	3.0	3.0	0.0	0.0	3.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G73 Sheriff's Technician	29.0	24.0	0.0	0.0	24.0	-5.0
G7K Technology Architect	0.0	1.0	0.0	0.0	1.0	1.0
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0
T10 Rangemaster II	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	0.0	0.0	39.0	0.0
U55 Captain	10.0	10.0	0.0	0.0	10.0	0.0
U58 Sheriff's Lieutenant	15.0	15.0	0.0	0.0	15.0	0.0
U61 Sheriff's Sergeant	85.0	83.0	0.0	0.0	83.0	-2.0
U64 Deputy Sheriff	467.0	365.0	0.0	2.0	367.0	-100.0
U66 Deputy Sheriff Cadet-U	40.0	33.0	0.0	0.0	33.0	-7.0
U6E Sheriff's Helicopter Pilot	1.0	1.0	0.0	0.0	1.0	0.0
U92 Sheriff Training Specialist	1.0	0.0	0.0	0.0	1.0	0.0
V43 Latent Fingerprint Exam II	1.0	0.0	0.0	0.0	0.0	-1.0
V4S Latent Fingerprint Exam Supv	1.0	1.0	0.0	0.0	1.0	0.0
V4T Latent Fingerprint Examiner III	8.0	1.0	0.0	0.0	1.0	-7.0
V67 Criminalist III	4.0	7.0	0.0	0.0	7.0	3.0
V90 Fingerprint Identification Dir	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	3.0	2.0	0.0	0.0	2.0	-1.0
Z56 Undersheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	854.5	708.0	0.0	2.0	711.0	-143.5
Total - Office of the Sheriff	854.5	708.0	0.0	2.0	711.0	-143.5

Public Safety and Justice
Law And Justice Agency
0235 — Department of Correction

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
T74 Sheriff's Correctional Serg	50.0	49.0	0.0	0.0	49.0	-1.0
T84 Sheriff's Correctional Deputy	720.0	686.0	0.0	0.0	686.0	-34.0
U57 Corr Sergeant	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	53.0	39.0	0.0	0.0	39.0	-14.0
Total - 0001-General Fund	824.0	775.0	0.0	0.0	775.0	-49.0
Total - Department of Correction	824.0	775.0	0.0	0.0	775.0	-49.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	0.0	0.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	4.0	0.0	0.0	4.0	-1.0
B1P Mgmt Analyst	4.0	3.0	0.0	0.0	3.0	-1.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	1.0	0.0	0.0	1.0	-1.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	3.0	1.0	0.0	0.0	1.0	-2.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D41 Law Enforcement Records Supv	3.0	3.0	0.0	0.0	3.0	0.0
D42 Law Enforcement Records Tech	27.0	23.5	0.0	0.0	23.5	-3.5
D43 Law Enforcement Clerk	13.0	14.0	0.0	0.0	14.0	1.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D51 Office Specialist I	2.5	2.5	0.0	0.0	2.5	0.0
D5D Human Resources Asst II	3.0	1.0	0.0	0.0	1.0	-2.0
D63 Law Enforcement Records Spec	8.0	4.0	0.0	0.0	4.0	-4.0
D94 Supv Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
D96 Accountant Assistant	5.0	3.0	0.0	0.0	3.0	-2.0
D97 Account Clerk II	7.0	5.0	0.0	0.0	5.0	-2.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	2.0	0.0	0.0	0.0	0.0	-2.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	0.0	1.0	0.0	0.0	1.0	1.0
G5L Application Developer-U	1.0	0.0	0.0	0.0	0.0	-1.0
G6J IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	3.0	3.0	0.0	0.0	3.0	0.0
G72 Inmate Law Library Coord	1.0	0.0	0.0	0.0	0.0	-1.0
G74 Custody Support Assistant	66.0	63.0	0.0	0.0	63.0	-3.0
G76 Sr Warehouse Materials Handler	2.0	1.0	0.0	0.0	1.0	-1.0
G77 Warehouse Materials Handler	2.0	1.0	0.0	0.0	1.0	-1.0
G80 Supv Storekeeper	1.0	0.0	0.0	0.0	0.0	-1.0
G81 Storekeeper	1.0	2.0	0.0	0.0	2.0	1.0
H12 Janitor Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
H39 Asst Dir Food Services	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
H59 Cook II	10.0	8.0	0.0	0.0	8.0	-2.0
H60 Cook I	9.0	9.0	0.0	0.0	9.0	0.0
H63 Baker	3.0	2.0	0.0	0.0	2.0	-1.0
H64 Dietetic Assistant	5.0	4.0	0.0	0.0	4.0	-1.0
H68 Food Service Worker-Corr	33.0	28.0	0.0	0.0	28.0	-5.0
M03 Corr Support Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
N94 Institutional Maintenance Engr	1.0	1.0	0.0	0.0	1.0	0.0
R20 Managing Dietitian	1.0	1.0	0.0	0.0	1.0	0.0
S32 Correctional Food Services Dir	1.0	1.0	0.0	0.0	1.0	0.0
T54 Sheriff's Correctional Captain	5.0	5.0	0.0	0.0	5.0	0.0
T58 Sheriff's Correctional Lieut	14.0	14.0	0.0	0.0	14.0	0.0
U63 Sheriff's Corr Deputy Cadet-U	70.0	55.0	0.0	0.0	55.0	-15.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X91 Rehabilitation Officer II	20.0	9.0	0.0	0.0	9.0	-11.0
X92 Rehabilitation Officer I	0.0	6.0	0.0	0.0	6.0	6.0
X9E Inmate Rehabilitation Manager	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	365.5	311.0	0.0	0.0	311.0	-54.5
Total - Department of Correction	365.5	311.0	0.0	0.0	311.0	-54.5

Public Safety and Justice
Law And Justice Agency
0246 — Probation Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A6C Financial Analyst I	0.0	1.0	0.0	0.0	1.0	1.0
A80 Chief Probation Officer-U	1.0	1.0	0.0	0.0	1.0	0.0
A82 Deputy Chief Probation Officer	4.0	4.0	0.0	0.0	4.0	0.0
A97 Dir Info Systems - Probation	1.0	0.0	0.0	0.0	0.0	-1.0
B1D Mgmt Analyst-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	6.0	5.0	0.0	0.0	5.0	-1.0
B1P Mgmt Analyst	8.0	8.0	0.0	0.0	8.0	0.0
B1R Assoc Mgmt Analyst	3.0	4.0	0.0	0.0	4.0	1.0
B1W Mgmt Aide	1.0	2.0	0.0	0.0	2.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2F Assoc Trng & Staff Dev Spec II	2.0	1.0	0.0	0.0	1.0	-1.0
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
B2U Data Base Administrator	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	3.0	3.0	0.0	0.0	3.0	0.0
B6P Admin Services Mgr-Probation	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	3.0	0.0	0.0	3.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	6.0	6.0	0.0	0.0	6.0	0.0
D11 Transcriptionist	1.0	1.0	0.0	0.0	1.0	0.0
D34 Supv Clerk	8.0	8.0	0.0	0.0	8.0	0.0
D42 Law Enforcement Records Tech	9.0	8.0	0.0	0.0	8.0	-1.0
D43 Law Enforcement Clerk	1.0	2.0	0.0	0.0	2.0	1.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	4.0	4.0	0.0	0.0	4.0	0.0
D97 Account Clerk II	7.0	7.0	0.0	0.0	7.0	0.0
E07 Community Worker	3.0	1.0	0.0	0.0	1.0	-2.0
E19 Probation Community Worker	14.0	14.0	0.0	0.0	14.0	0.0
E29 Probation Peer Support Worker	1.0	0.0	0.0	0.0	0.0	-1.0
F37 Justice System Clerk II	41.5	42.5	0.0	0.0	42.5	1.0
F38 Justice System Clerk I	35.0	30.0	0.0	0.0	30.0	-5.0
F3A Juvenile Probation Records Sup	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G1T IT Field Support Specialist	6.0	4.0	0.0	0.0	4.0	-2.0
G1U Associate IT Field Support Specialist	0.0	2.0	0.0	0.0	2.0	2.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G76 Sr Warehouse Materials Handler	3.0	3.0	0.0	0.0	3.0	0.0
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	2.0	2.0	0.0	0.0	2.0	0.0
G9E Associate Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
H56 Food Service Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	2.0	2.0	0.0	0.0	2.0	0.0
H60 Cook I	5.0	5.0	0.0	0.0	5.0	0.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
H66 Food Service Worker II	13.0	13.0	0.0	0.0	13.0	0.0
H84 Laundry Worker II	5.0	5.0	0.0	0.0	5.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
M25 Vehicle Use Coordinator	0.0	1.0	0.0	0.0	1.0	1.0
M47 General Maint Mechanic II	2.0	2.0	0.0	0.0	2.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist II	3.0	3.0	0.0	0.0	3.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	2.0	0.0	0.0	2.0	1.0
S9F Deputy Dir of Probation Admin	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	4.0	3.0	0.0	0.0	3.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	5.0	6.0	0.0	0.0	6.0	1.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X20 Supv Probation Counselor	8.0	8.0	0.0	0.0	8.0	0.0
X22 Probation Counselor II	56.0	59.0	0.0	0.0	59.0	3.0
X23 Probation Counselor I	9.0	4.0	0.0	0.0	4.0	-5.0
X25 Supv Group Counselor	18.0	17.0	0.0	0.0	17.0	-1.0
X27 Sr Group Counselor	141.0	144.0	0.0	0.0	144.0	3.0
X28 Group Counselor II	30.0	14.0	0.0	0.0	14.0	-16.0
X29 Group Counselor I	12.0	16.0	0.0	0.0	16.0	4.0
X44 Probation Division Manager	13.0	13.0	0.0	0.0	13.0	0.0
X48 Supv Probation Officer	41.0	39.0	0.0	0.0	39.0	-2.0
X50 Deputy Probation Officer III	271.0	237.0	0.0	0.0	237.0	-34.0
X52 Deputy Probation Officer II	40.0	43.0	0.0	0.0	43.0	3.0
X53 Deputy Probation Officer I	20.5	32.5	0.0	0.0	32.5	12.0
X54 Probation Assistant II	13.0	11.0	0.0	0.0	11.0	-2.0
X55 Probation Assistant I	4.0	4.0	0.0	0.0	4.0	0.0
Total - 0001-General Fund	934.0	896.0	0.0	0.0	896.0	-38.0
Total - Probation Department	934.0	896.0	0.0	0.0	896.0	-38.0

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	1.0	1.0



Public Safety and Justice**Law And Justice Agency****0293 — Medical Examiner-Coroner (Continued)**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	0.0	0.0	0.0	0.0	-1.0
P45 Chief Medical Exam-Coroner-U	1.0	1.0	0.0	0.0	1.0	0.0
P46 Asst Medical Examiner-Coroner	4.0	4.0	0.0	0.0	4.0	0.0
S25 Forensic Pathology Technician	5.0	5.0	0.0	0.0	5.0	0.0
V84 Chief Med Exam-Coroner Invest	1.0	1.0	0.0	0.0	1.0	0.0
V85 Medical Examiner Coroner Invst	11.0	11.0	0.0	0.0	11.0	0.0
X09 Sr Office Specialist	2.0	3.0	0.0	0.0	3.0	1.0
Total - 0001-General Fund	28.0	28.0	0.0	0.0	28.0	0.0
Total - Medical Examiner-Coroner	28.0	28.0	0.0	0.0	28.0	0.0
Total - Law And Justice Agency	3,974.0	3,677.0	0.0	6.0	3,684.0	-290.0
Total - Public Safety and Justice	3,974.0	3,677.0	0.0	6.0	3,684.0	-290.0

Children, Seniors, and Families**Child Support Services****0200 — Department of Child Support Services**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0193-DCSS Expenditure Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B4S Div Mgr, Child Support Svcs	3.0	2.0	0.0	0.0	2.0	-1.0
B4T Dep Dir, Dept of Child Support Svc	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	12.0	7.0	0.0	0.0	7.0	-5.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D51 Office Specialist I	3.0	3.0	0.0	0.0	3.0	0.0
D5D Human Resources Asst II	1.0	0.0	0.0	0.0	0.0	-1.0
D66 Legal Secretary II	7.0	6.0	0.0	0.0	6.0	-1.0
D70 Legal Secretary I	0.0	2.0	0.0	0.0	2.0	2.0
D74 Legal Secretary Trainee	1.0	0.0	0.0	0.0	0.0	-1.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
E28 Messenger Driver	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	11.0	11.0	0.0	0.0	11.0	0.0
E85 Child Support Officer II	82.0	90.0	0.0	0.0	90.0	8.0
E86 Child Support Officer I	17.0	5.0	0.0	0.0	5.0	-12.0
E88 Sr Child Support Officer	21.0	21.0	0.0	0.0	21.0	0.0
E90 Child Support Specialist	11.0	6.0	0.0	0.0	6.0	-5.0
F14 Legal Clerk	13.0	6.0	0.0	0.0	6.0	-7.0
F16 Legal Clerk Trainee	0.0	6.0	0.0	0.0	6.0	6.0
F19 Child Support Docmnt Examiner	2.0	2.0	0.0	0.0	2.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
Q24 Dir Dept of Child Supp Svs-U	1.0	1.0	0.0	0.0	1.0	0.0
U71 Attorney IV-Child Support Srv	7.0	6.0	0.0	0.0	6.0	-1.0
V73 Sr Paralegal	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Z02 Promotional Opporpty Proj Trn-U	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0193-DCSS Expenditure Fund	217.0	195.0	0.0	0.0	195.0	-22.0
Total - Department of Child Support Services	217.0	195.0	0.0	0.0	195.0	-22.0
Total - Child Support Services	217.0	195.0	0.0	0.0	195.0	-22.0

Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A2S Dir Adult And Aging Services	1.0	1.0	0.0	0.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	0.0	0.0	1.0	0.0
A3F Dep Dir, Prgm Supp, Resrch EV	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	4.0	3.0	0.0	0.0	3.0	-1.0
A6B Financial Analyst II	7.0	8.0	0.0	0.0	8.0	1.0
A74 Asst Dir Family & Children Srv	1.0	2.0	0.0	0.0	2.0	1.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	0.0	0.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	0.0	0.0	1.0	0.0
A86 Dir Social Services Agency	1.0	1.0	0.0	0.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	0.0	0.0	1.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
A8A Chief Deputy Dir-SSA	1.0	1.0	0.0	0.0	1.0	0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B10 Emergency Planning Coord	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	21.0	21.0	0.0	0.0	21.0	0.0
B1P Mgmt Analyst	55.0	49.0	0.0	0.0	49.0	-6.0
B1R Assoc Mgmt Analyst	7.0	12.0	0.0	0.0	12.0	5.0
B1W Mgmt Aide	2.0	1.0	0.0	0.0	1.0	-1.0
B23 Sr Training & Staff Developmnt	5.0	5.0	0.0	0.0	5.0	0.0
B28 Internal Auditor III	2.0	2.0	0.0	0.0	2.0	0.0
B2E Training & Staff Dev Spec	3.0	2.0	0.0	0.0	2.0	-1.0
B2F Assoc Trng & Staff Dev Spec II	2.0	3.0	0.0	0.0	3.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B30 Internal Auditor II	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	5.0	5.0	0.0	0.0	5.0	0.0
B3N Program Mgr II	6.0	6.0	0.0	0.0	6.0	0.0
B3P Program Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0
B44 Deputy Public Guardian Asst	2.0	2.0	0.0	0.0	2.0	0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
B6U Employment Services Director	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	7.0	7.0	0.0	0.0	7.0	0.0
B77 Accountant III	7.0	8.0	0.0	0.0	8.0	1.0
B78 Accountant II	7.0	7.0	0.0	0.0	7.0	0.0
B80 Accountant I	9.0	10.0	0.0	0.0	10.0	1.0
B8B Accounting Manager	2.0	2.0	0.0	0.0	2.0	0.0
B8F Mgr, Trng & Staff Dev, SSA	1.0	1.0	0.0	0.0	1.0	0.0
B90 Chief Fiscal Officer-SSA	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
B9B Social Services Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	3.0	2.0	0.0	0.0	2.0	-1.0
C32 Buyer II	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	32.0	34.0	0.0	1.0	35.0	3.0
C76 Office Mgmt Coord	23.0	23.0	0.0	0.0	23.0	0.0
C98 Public Communication Spec	1.0	0.0	0.0	0.0	0.0	-1.0
D03 Data Office Specialist	35.0	35.0	0.0	1.0	36.0	1.0
D09 Office Specialist III	121.0	129.0	0.0	0.0	129.0	8.0
D1H Dir, Office of Veterans' Affrs	1.0	1.0	0.0	0.0	1.0	0.0
D2O Youth Engagement Specialist	2.0	2.0	0.0	0.0	2.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D43 Law Enforcement Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	93.0	88.0	0.0	0.0	88.0	-5.0
D51 Office Specialist I	1.0	3.0	0.0	0.0	3.0	2.0
D5J Translator	0.0	14.0	0.0	0.0	14.0	14.0
D66 Legal Secretary II	1.0	1.0	0.0	0.0	1.0	0.0
D72 Client Services Technician	157.0	149.0	0.0	2.0	151.0	-6.0
D77 Income Tax Specialist	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	10.0	7.0	0.0	0.0	7.0	-3.0
D97 Account Clerk II	17.0	17.0	0.0	1.0	18.0	1.0
E07 Community Worker	2.0	2.0	0.0	0.0	2.0	0.0
E28 Messenger Driver	4.0	11.0	0.0	0.0	11.0	7.0
E42 Staff Development Spec	18.0	17.0	0.0	0.0	17.0	-1.0
E43 Assoc Staff Development Spec	0.0	1.0	0.0	0.0	1.0	1.0
E44 Eligibility Work Supv	110.0	110.0	0.0	0.0	110.0	0.0
E45 Eligibility Worker III	353.0	328.0	0.0	0.0	328.0	-25.0
E46 Eligibility Worker II	446.0	445.0	0.0	0.0	445.0	-1.0
E47 Eligibility Worker I	34.0	45.0	0.0	0.0	45.0	11.0
E50 Eligibility Examiner	32.0	32.0	0.0	0.0	32.0	0.0
E53 Social Services Prg Cntrl Supv	4.0	4.0	0.0	0.0	4.0	0.0
E65 Program Services Aide	7.0	7.0	0.0	0.0	7.0	0.0
E87 Sr Account Clerk	7.0	7.0	0.0	0.0	7.0	0.0
F14 Legal Clerk	10.0	9.0	0.0	0.0	9.0	-1.0
F16 Legal Clerk Trainee	0.0	1.0	0.0	0.0	1.0	1.0
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	12.0	0.0	0.0	0.0	0.0	-12.0
G1F Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
G6K Senior IT Manager	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	11.0	4.0	0.0	0.0	4.0	-7.0
G9F IT Business Analyst	1.0	14.0	0.0	0.0	14.0	13.0
H17 Utility Worker	3.0	3.0	0.0	0.0	3.0	0.0
H21 Facilities Services Worker	1.0	0.0	0.0	0.0	0.0	-1.0
H54 Nutrition Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	4.0	6.0	0.0	0.0	6.0	2.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	3.0	0.0
P65 SSA Application Dec Sup Spec II	13.0	13.0	0.0	0.0	13.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted		
P66 SSA Application Dec Sup Spec I	1.0	1.0	0.0	0.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	0.0
P7E Sr Research & Evaluation Specialist	3.0	3.0	0.0	0.0	0.0
Q96 Community Worker-U	4.0	2.0	0.0	0.0	-2.0
R20 Managing Dietitian	2.0	2.0	0.0	0.0	0.0
S48 Public Health Nurse II	2.0	2.0	0.0	0.0	0.0
U98 Protective Services Officer	15.0	15.0	0.0	0.0	0.0
V24 Supv Estate Administrator	2.0	2.0	0.0	0.0	0.0
V33 Office Specialist II-U	3.0	7.0	0.0	0.0	4.0
V37 Estate Administrator	12.0	12.0	0.0	0.0	0.0
V38 Estate Administrator Asst	3.0	3.0	0.0	0.0	0.0
V42 Estate Property Specialist	4.0	4.0	0.0	0.0	0.0
V45 Supv Deputy Public Guardian	4.0	4.0	0.0	0.0	0.0
V4B Deputy Public Guardian-Conservator	31.0	31.0	0.0	0.0	0.0
V65 SSA Applctn Dec Supp Mgr	2.0	1.0	0.0	0.0	-1.0
V88 Investigator Assistant	3.0	3.0	0.0	0.0	0.0
V8A Supervising Welfare Fraud Investigator	1.0	1.0	0.0	0.0	0.0
V8B Welfare Fraud Investigator	9.0	10.0	0.0	0.0	1.0
W02 Social Worker II-U	11.0	1.0	0.0	0.0	-10.0
W07 Social Worker III-U	4.0	3.0	0.0	0.0	-1.0
W1R Assoc Mgmt Analyst - U	6.0	6.0	0.0	0.0	0.0
W20 SSA Info Technology Spec	0.0	1.0	0.0	0.0	1.0
X09 Sr Office Specialist	3.0	2.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	3.0	3.0	0.0	0.0	0.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	0.0
X24 Sr Children's Counselor	4.0	3.0	0.0	0.0	-1.0
X31 Childrens Counselor	4.0	3.0	0.0	0.0	-1.0
X36 Transportation Officer	0.0	0.0	0.0	2.0	2.0
X71 Veteran Services Rep II	8.0	5.0	0.0	0.0	-3.0
X72 Veteran Services Rep I	4.0	7.0	0.0	0.0	3.0
Y20 Employment Program Mgr	1.0	1.0	0.0	0.0	0.0
Y22 Social Work Training Speclst	7.0	7.0	0.0	0.0	0.0
Y23 Social Work Supervisor	80.0	81.0	0.0	2.0	3.0
Y25 Employment Program Supv	20.0	20.0	0.0	0.0	0.0
Y27 Employment Counselor	157.0	143.0	0.0	0.0	-14.0
Y29 Associate Employment Counselor	16.0	30.0	0.0	0.0	14.0
Y30 Social Services Prg Mgr III	13.0	11.0	0.0	0.0	-2.0
Y31 Social Services Prg Mgr II	18.0	16.0	0.0	0.0	-2.0
Y32 Social Services Prg Mgr I	20.0	22.0	0.0	0.0	2.0
Y34 SSA Security And Safety Mgr	1.0	1.0	0.0	0.0	0.0
Y3A Social Worker I	81.0	78.0	0.0	0.0	-3.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
Y3B Social Worker II	225.0	207.0	0.0	19.0	226.0	1.0
Y3C Social Worker III	270.0	293.0	0.0	0.0	293.0	23.0
Y48 Social Services Analyst	41.0	40.0	0.0	0.0	40.0	-1.0
Y4B Social Svcs Appeals Officer	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	11.0	10.0	0.0	1.0	11.0	0.0
Total - 0001-General Fund	2,903.0	2,886.0	0.0	29.0	2,915.0	12.0
Total - Social Services Agency	2,903.0	2,886.0	0.0	29.0	2,915.0	12.0
Total - Social Services Agency	2,903.0	2,886.0	0.0	29.0	2,915.0	12.0
Total - Children, Seniors, and Families	3,120.0	3,081.0	0.0	29.0	3,110.0	-10.0

County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0380-VHP-Valley Health Plan						
A4H VHP - Chief Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4I Valley Hlth Plan - Med Director	1.0	1.0	0.0	0.0	1.0	0.0
A4J VHP - Chief Financial Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4V VHP - Chief Operations Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4Y VHP-Chief Bus Dev Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4Z VHP-Director, Info Systems	1.0	0.0	0.0	0.0	0.0	-1.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A9G VHP Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
B12 Manager, VHP Utilization Management	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	7.0	11.0	0.0	0.0	11.0	4.0
B1P Mgmt Analyst	16.0	20.0	0.0	0.0	20.0	4.0
B1R Assoc Mgmt Analyst	5.0	7.0	0.0	0.0	7.0	2.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	3.0	5.0	0.0	0.0	5.0	2.0
B3N Program Mgr II	13.0	16.0	0.0	0.0	16.0	3.0
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B3Z Sr Mgmt Info Systems Analyst-U	4.0	0.0	0.0	0.0	0.0	-4.0
B5X Health Care Program Analyst II	2.0	2.0	0.0	0.0	2.0	0.0
B5Y Health Care Program Analyst I	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	2.0	0.0	0.0	2.0	1.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved
		Base	Positions Deleted	
B7M Dir of Health Education	1.0	1.0	0.0	0.0
B80 Accountant I	2.0	2.0	0.0	0.0
B89 VHP - Asst Dir Managed Care Prog	1.0	1.0	0.0	0.0
B9Q Health Care Financial Manager	1.0	1.0	0.0	0.0
B9S Professional Coding Analyst	0.0	1.0	0.0	1.0
C13 Healthcare Serv Bsns Dev Anal	2.0	8.0	0.0	6.0
C19 Exec Assistant II	1.0	0.0	0.0	-1.0
C29 Exec Assistant I	3.0	2.0	0.0	-1.0
C60 Admin Assistant	4.0	6.0	0.0	2.0
C82 Sr Health Care Program Mgr	2.0	2.0	0.0	0.0
C83 Health Care Program Mgr II	0.0	2.0	0.0	2.0
C84 Health Care Program Mgr I	2.0	0.0	0.0	-2.0
C87 Q I Coord-SCVMC	3.0	3.0	0.0	0.0
C9B Social Media/Internet Com Spec	0.0	1.0	0.0	1.0
D09 Office Specialist III	11.0	10.0	0.0	-1.0
D25 VHP Member Services Rep	19.0	23.0	0.0	4.0
D2P VHP Pharmacy Services Div Dir	0.0	1.0	0.0	1.0
D2R VHP Member Services Manager	2.0	1.0	0.0	-1.0
D34 Supv Clerk	2.0	2.0	0.0	0.0
D35 Valley Health Plan Assistant	7.0	7.0	0.0	0.0
D4M VHP Claims Examiner	24.0	24.0	0.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0
E04 Community Outreach Specialist	0.0	1.0	0.0	1.0
F8A Assoc Bsns Configuration Analyst	1.0	0.0	0.0	-1.0
F8B Business Configuration Analyst	2.0	5.0	0.0	3.0
F8C Sr Business Configuration Analyst	1.0	1.0	0.0	0.0
G1D Application Administrator	2.0	2.0	0.0	0.0
G1F Data Analyst	1.0	2.0	0.0	1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0
G3N Information Architect	0.0	1.0	0.0	1.0
G5P Senior Business Systems Analyst	1.0	0.0	0.0	-1.0
G5Q Business Systems Analyst	1.0	2.0	0.0	1.0
G6A Senior Integration Analyst	0.0	1.0	0.0	1.0
G6B Integration Analyst	4.0	5.0	0.0	1.0
G6J IT Project Manager	2.0	4.0	0.0	2.0
G6L IT Manager	3.0	3.0	0.0	0.0
G7M Principal IT Manager	1.0	1.0	0.0	0.0
G9F IT Business Analyst	1.0	2.0	0.0	1.0
H17 Utility Worker	1.0	1.0	0.0	0.0
J05 Coder II	1.0	0.0	0.0	-1.0
J1E Business Intelligence Analyst	3.0	3.0	0.0	0.0
J1J Senior Business Intelligence Analyst	1.0	1.0	0.0	0.0
J26 Health Education Specialist	2.0	2.0	0.0	0.0
J27 Health Education Associate	1.0	1.0	0.0	0.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
J29 Provider Relations Manager	3.0	3.0	0.0	0.0	3.0	0.0
J30 Credentials Specialist	4.0	4.0	0.0	0.0	4.0	0.0
J31 Provider Relations Specialist	7.0	7.0	0.0	0.0	7.0	0.0
J45 Graphic Designer II	1.0	1.0	0.0	0.0	1.0	0.0
P40 Pharmacist Specialist	1.0	2.0	0.0	0.0	2.0	1.0
Q03 Program Mgr I-U	1.0	1.0	0.0	0.0	1.0	0.0
Q1L Utilization Review Supv - U	0.0	1.0	0.0	0.0	1.0	1.0
R2S Pharmacy Data Specialist ñ VHP	2.0	3.0	0.0	0.0	3.0	1.0
R56 Supv Pharmacist	1.0	0.0	0.0	0.0	0.0	-1.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	1.0	0.0
S10 Utilization Review Supv	5.0	4.0	0.0	0.0	4.0	-1.0
S12 Utilization Review Coordinator	2.0	1.0	0.0	0.0	1.0	-1.0
S19 Utilization Review Coord-VHP	15.0	23.0	0.0	0.0	23.0	8.0
V10 Assistant Claims Manager	2.0	2.0	0.0	0.0	2.0	0.0
W1N Sr Mgmt Analyst-U	5.0	4.0	0.0	0.0	4.0	-1.0
W1P Mgmt Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
W1 Mgmt Aide-U	1.0	1.0	0.0	0.0	1.0	0.0
W71 Sr Health Care Prog Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Y03 Medical Social Worker II	1.0	2.0	0.0	0.0	2.0	1.0
Y5C VHP Marketing & Comm Rep	2.0	2.0	0.0	0.0	2.0	0.0
Z1N VHP Claims Examiner-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0380-VHP-Valley Health Plan	248.0	288.0	0.0	0.0	288.0	40.0
Total - Valley Health Plan Group Fund 0380	248.0	288.0	0.0	0.0	288.0	40.0
Total - Valley Health Plan	248.0	288.0	0.0	0.0	288.0	40.0

County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A58 Branch Dir, Healthy Communities	1.0	1.0	0.0	0.0	1.0	0.0
A5H Deputy Dir, PH Operations	1.0	1.0	0.0	0.0	1.0	0.0
A6T Cali Children Svs Med Director	0.0	1.0	0.0	0.0	1.0	1.0
B01 Health Planning Spec III	14.0	14.0	0.0	0.0	14.0	0.0
B19 Health Program Spec	13.5	13.5	0.0	1.0	14.5	1.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved
		Base	Positions Deleted	
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0
B2E Training & Staff Dev Spec	1.0	1.0	0.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0
B3H Program Manager III	0.0	3.0	0.0	3.0
B3N Program Mgr II	0.0	2.0	0.0	2.0
B5X Health Care Program Analyst II	3.0	3.0	0.0	0.0
B5Y Health Care Program Analyst I	1.0	1.0	0.0	0.0
B6H Health Planning Spec II	1.5	2.5	0.0	1.0
B7T Public Health Preparedness Mgr	1.0	1.0	0.0	0.0
B8G Assist Dir, Pub Health Lab	1.0	1.0	0.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	-1.0
C23 Prevention Program Analyst II	1.5	0.5	0.0	0.0
C24 Prevention Program Analyst I	1.5	2.5	0.0	1.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0
C60 Admin Assistant	7.0	8.0	0.0	1.0
C69 Public Health Nurse Mgr II	1.0	2.0	0.0	1.0
C70 Public Health Nurse Mgr I	11.0	12.0	0.0	1.0
C76 Office Mgmt Coord	6.0	6.0	0.0	0.0
C82 Sr Health Care Program Mgr	8.0	6.0	0.0	-2.0
C83 Health Care Program Mgr II	8.0	8.0	0.0	0.0
C84 Health Care Program Mgr I	3.0	2.0	0.0	-1.0
C98 Public Communication Spec	2.0	3.0	0.0	1.0
C9A PH Communications Officer	1.0	1.0	0.0	0.0
C9B Social Media/Internet Com Spec	0.5	0.0	0.0	-0.5
D09 Office Specialist III	16.5	15.5	0.0	-1.0
D1E Sr Health Services Rep	12.0	12.0	0.0	0.0
D2E Health Services Rep	21.5	22.5	0.0	1.0
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0
D60 Clerical Office Supv	1.0	1.0	0.0	0.0
D75 Medical Office Specialist	1.0	1.0	0.0	0.0
E04 Community Outreach Specialist	5.5	5.5	0.0	0.0
E06 Chief Registrar of Vital Stat	1.0	1.0	0.0	0.0
E07 Community Worker	1.5	1.5	0.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0
E32 Public Health Assistant	21.0	22.0	0.0	1.0
F5E Vital Records Specialist II	6.0	4.0	0.0	-2.0
F5F Vital Records Specialist I	0.0	2.0	0.0	2.0
J23 Sr Epidemiologist	2.0	3.0	0.0	1.0
J25 Epidemiologist II	7.0	5.0	0.0	-2.0
J26 Health Education Specialist	15.5	13.5	0.0	-2.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
J27 Health Education Associate	5.0	8.0	0.0	1.0	9.0	4.0
J28 Epidemiologist I	0.0	1.0	0.0	0.0	1.0	1.0
J45 Graphic Designer II	0.5	0.0	0.0	0.0	0.0	-0.5
J67 Health Information Clerk III	1.0	0.0	0.0	0.0	0.0	-1.0
J69 Health Information Clerk I	0.5	0.5	0.0	0.0	0.5	0.0
P04 Asst Public Health Officer	4.0	4.0	0.0	0.0	4.0	0.0
P05 Deputy Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0
P06 Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0
P40 Pharmacist Specialist	2.0	1.0	0.0	1.0	2.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist II	2.0	1.0	0.0	0.0	1.0	-1.0
P7E Sr Research & Evaluation Specialist	1.0	3.0	0.0	0.0	4.0	3.0
Q5F Communicable Disease Invst-U	0.0	0.0	0.0	0.0	4.0	4.0
R01 Chief CCS Therapist	1.0	1.0	0.0	0.0	1.0	0.0
R02 Supervising CCS Therapist	4.0	4.0	0.0	0.0	4.0	0.0
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	9.0	8.5	0.0	0.0	8.5	-0.5
R12 Occupational Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R1A Occupational Therapist II	6.5	8.0	0.0	0.0	8.0	1.5
R1P Physical Therapist I	5.5	5.5	0.0	0.0	5.5	0.0
R1T Occupational Therapist I	5.0	4.0	0.0	0.0	4.0	-1.0
R24 Public Health Nutritionist	10.5	10.5	0.0	0.0	10.5	0.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	4.0	5.0	0.0	0.0	5.0	1.0
R29 Pharmacy Technician	6.0	6.0	0.0	0.0	6.0	0.0
R2U Sup Public Health Nutritionist	1.0	1.0	0.0	0.0	1.0	0.0
R42 Director, Public Health Laboratory	1.0	1.0	0.0	0.0	1.0	0.0
R43 Sr Public Hlth Microbiologist	3.0	3.0	0.0	0.0	3.0	0.0
R46 Public Health Microbiologist	4.0	4.0	0.0	0.0	4.0	0.0
R48 Therapy Technician	5.0	5.0	0.0	0.0	5.0	0.0
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0
R62 Clinical Lab Scientist I	1.0	1.0	0.0	0.0	1.0	0.0
R7F Medical Laboratory Asst III	2.0	2.0	0.0	0.0	2.0	0.0
S08 Public Health Nutrition Assoc	24.5	23.5	0.0	0.0	23.5	-1.0
S12 Utilization Review Coordinator	16.0	15.0	0.0	0.0	15.0	-1.0
S45 Public Health Nurse Speclst	1.0	1.0	0.0	0.0	1.0	0.0
S47 Public Health Nurse III	7.0	10.0	0.0	0.0	10.0	3.0
S48 Public Health Nurse II	73.0	71.0	0.0	0.0	71.0	-2.0
S4D Dir Public Health-Nursing Svc	1.0	1.0	0.0	0.0	1.0	0.0
S50 Public Health Nurse I	3.0	3.0	0.0	0.0	3.0	0.0
S51 Communicable Disease Invest	17.0	18.0	0.0	0.0	18.0	1.0
S5D Sr. Communicable Disease Inves	0.0	1.0	0.0	0.0	1.0	1.0
W71 Sr Health Care Prog Analyst	9.0	10.0	0.0	0.0	10.0	1.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	3.0	3.0	0.0	0.0	3.0	0.0
Y3A Social Worker I	1.0	0.0	0.0	0.0	0.0	-1.0
Y3B Social Worker II	3.0	3.0	0.0	0.0	3.0	0.0
Y3C Social Worker III	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	470.0	480.0	0.0	3.0	489.0	19.0
Total - Public Health Department	470.0	480.0	0.0	3.0	489.0	19.0

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A5J Dir, Custody Behavioral Hlth Svs	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B5Z Health Care Prog Analyst Assoc	1.0	1.0	0.0	0.0	1.0	0.0
B6F Mgr Adult Custody M H	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	3.0	3.0	0.0	0.0	3.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
C82 Sr Health Care Program Mgr	2.0	2.0	0.0	0.0	2.0	0.0
C83 Health Care Program Mgr II	6.0	6.0	0.0	0.0	6.0	0.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	14.0	14.0	0.0	1.0	15.0	1.0
D09 Office Specialist III	4.0	4.0	0.0	0.0	4.0	0.0
E07 Community Worker	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	7.0	7.0	0.0	0.0	7.0	0.0
P13 Sr Mental Health Prog Spec	1.0	1.0	0.0	0.0	1.0	0.0
P47 Optometrist	0.5	0.5	0.0	0.0	0.5	0.0
P76 Registered Dental Assistant	3.5	3.5	0.0	0.0	3.5	0.0
P96 Marriage & Family Therapist II	26.8	25.6	0.0	0.0	25.6	-1.2
P97 Marriage & Family Therapist I	7.0	4.0	0.0	0.0	4.0	-3.0
P9C Chief Psychologist	0.0	0.0	0.0	0.0	1.0	1.0
P9D Senior Psychologist	2.0	2.0	0.0	0.0	2.0	0.0
P9E Psychologist	12.5	10.0	0.0	0.0	10.0	-2.5
P9F Psychologist - Neuro Services	1.5	0.0	0.0	0.0	0.0	-1.5



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
S11 Assistant Nurse Manager	3.0	3.0	0.0	0.0	3.0	0.0
S31 Nrs Mgr Clid Shlt Cstdy Hlth	4.0	4.0	0.0	0.0	4.0	0.0
S38 Staff Developer	1.5	2.5	0.0	0.0	2.5	1.0
S57 Psychiatric Nurse II	10.8	13.9	0.0	0.0	13.9	3.1
S5A Staff Developer - Step A	1.0	0.0	0.0	0.0	0.0	-1.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	75.7	70.6	0.0	0.0	70.6	-5.1
S76 Clinical Nurse II	13.9	12.1	0.0	0.0	12.1	-1.8
S7A Clinical Nurse III - Step A	8.8	9.1	0.0	0.0	9.1	0.3
S7B Clinical Nurse III - Step B	3.8	4.8	0.0	0.0	4.8	1.0
S7C Clinical Nurse III - Step C	2.8	2.8	0.0	0.0	2.8	0.0
S80 Admin Nurse II	8.0	8.0	0.0	0.0	8.0	0.0
S85 Licensed Vocational Nurse	14.5	14.5	0.0	0.0	14.5	0.0
S86 Dir. Custody Health Services	1.0	1.0	0.0	0.0	1.0	0.0
S93 Hospital Services Asst II	7.5	7.5	0.0	0.0	7.5	0.0
W71 Sr Health Care Prog Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	1.0	0.0	0.0	0.0	0.0	-1.0
Y04 Medical Social Worker I	0.0	1.0	0.0	0.0	1.0	1.0
Y41 Psychiatric Social Worker II	20.0	20.2	0.0	0.0	20.2	0.2
Y42 Psychiatric Social Worker I	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	282.1	272.6	0.0	1.0	274.6	-7.5
Total - Custody Health Services	282.1	272.6	0.0	1.0	274.6	-7.5

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3M Director Jail Diversion & Justice	0.0	1.0	0.0	0.0	1.0	1.0
A5E Dir. Behavioral Health Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0
A5P Dir, Children, Yth, & Fam Syst Care	1.0	1.0	0.0	0.0	1.0	0.0
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	2.0	2.0	0.0	0.0	2.0	0.0
A5R Dir, Adult/Older Adult System Care	1.0	1.0	0.0	0.0	1.0	0.0
A5U Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	0.0	0.0	1.0	0.0
A9H Behavioral Health Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved
		Base	Positions Deleted	
B19 Health Program Spec	5.0	5.0	0.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0
B1P Mgmt Analyst	9.0	6.0	0.0	-3.0
B1R Assoc Mgmt Analyst	8.0	7.0	0.0	-1.0
B1W Mgmt Aide	2.0	6.0	0.0	4.0
B2J Admin Services Mgr II	4.0	4.0	0.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0
B2N Admin Support Officer III	2.0	2.0	0.0	0.0
B2X Assoc Trng & Staff Dev Spec I	2.0	2.0	0.0	0.0
B3H Program Manager III	0.0	2.0	0.0	2.0
B3N Program Mgr II	11.0	13.0	0.0	3.0
B3P Program Mgr I	6.5	6.5	0.0	0.0
B3V Sr Mgmt Info Systems Analyst	1.0	1.0	0.0	0.0
B5X Health Care Program Analyst II	7.0	5.0	0.0	-2.0
B5Y Health Care Program Analyst I	2.0	4.0	0.0	2.0
B5Z Health Care Prog Analyst Assoc	1.0	0.0	0.0	-1.0
B7F Program Mgr/School-Linked Srv	1.0	0.0	0.0	-1.0
C06 Q I Coordinator II A&D Sv	9.0	9.0	0.0	0.0
C23 Prevention Program Analyst II	8.0	6.0	0.0	-2.0
C24 Prevention Program Analyst I	3.0	4.0	0.0	1.0
C29 Exec Assistant I	6.0	6.0	0.0	0.0
C49 Dir Alcohol Drug Access Srvs	1.0	1.0	0.0	0.0
C60 Admin Assistant	13.0	12.0	0.0	-1.0
C82 Sr Health Care Program Mgr	6.0	6.0	0.0	0.0
C83 Health Care Program Mgr II	27.0	23.0	0.0	-4.0
C84 Health Care Program Mgr I	1.0	0.0	0.0	-1.0
C8A Employee Assistance Prog Mgr	1.0	1.0	0.0	0.0
C97 Q I Coordinator - MHS	9.0	9.0	0.0	0.0
C9B Social Media/Internet Com Spec	1.0	1.0	0.0	0.0
D09 Office Specialist III	23.0	22.0	0.0	-1.0
D1E Sr Health Services Rep	13.0	14.0	0.0	1.0
D1F Mental Hlth Office Supervisor	9.0	9.0	0.0	0.0
D2E Health Services Rep	70.5	67.0	0.0	-3.5
D2J Mental Health Peer Support Wrk	56.5	54.5	0.0	-2.0
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0
E07 Community Worker	21.0	17.0	0.0	-4.0
E33 Mental Health Community Worker	31.5	26.5	0.0	-5.0
E49 Day Care Center Aide	1.5	1.5	0.0	0.0
F86 Mgmt Info Systems Analyst II	1.0	1.0	0.0	0.0
G12 Information Systems Mgr II	1.0	1.0	0.0	0.0
G1F Data Analyst	3.0	3.0	0.0	0.0
G1P Business Info Tech Consultant	1.0	1.0	0.0	0.0
H59 Cook II	1.0	1.0	0.0	0.0
H60 Cook I	4.0	4.0	0.0	0.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change
		Base					from FY 19-20 Approved
H66 Food Service Worker II	1.0	1.0	0.0	0.0	1.0	0.0	
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	0.0	
J26 Health Education Specialist	1.0	1.0	0.0	0.0	1.0	0.0	
P13 Sr Mental Health Prog Spec	15.0	15.0	0.0	0.0	15.0	0.0	
P14 Mental Health Prog Spec II	25.5	25.5	0.0	0.0	25.5	0.0	
P15 Mental Health Program Spc I	1.0	2.0	0.0	0.0	2.0	1.0	
P28 Sr Staff Physician II	5.0	5.0	0.0	0.0	5.0	0.0	
P30 Clinical Standards Coord	2.0	2.0	0.0	0.0	2.0	0.0	
P55 Psychiatrist	16.6	15.1	0.0	0.0	15.1	-1.5	
P67 Rehabilitation Counselor	85.0	82.0	0.0	0.0	82.0	-3.0	
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0	
P7E Sr Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	0.0	
P96 Marriage & Family Therapist II	61.0	60.0	0.0	0.0	60.0	-1.0	
P97 Marriage & Family Therapist I	6.0	10.0	0.0	0.0	10.0	4.0	
P9E Psychologist	3.0	3.0	0.0	0.0	3.0	0.0	
P9F Psychologist - Neuro Services	1.0	1.0	0.0	0.0	1.0	0.0	
R13 Psychosocial Occ Therapist	3.5	3.5	0.0	0.0	3.5	0.0	
R1L Speech Language Pathologist I	1.0	1.0	0.0	0.0	1.0	0.0	
S12 Utilization Review Coordinator	1.0	1.0	0.0	0.0	1.0	0.0	
S1R Behavioral Health Div Dir	12.0	12.0	0.0	0.0	12.0	0.0	
S75 Clinical Nurse III	2.0	2.0	0.0	0.0	2.0	0.0	
S85 Licensed Vocational Nurse	13.5	13.5	0.0	0.0	13.5	0.0	
S87 Psychiatric Technician II	8.0	8.0	0.0	0.0	8.0	0.0	
S9S Mental Health Worker	1.5	1.5	0.0	0.0	1.5	0.0	
W71 Sr Health Care Prog Analyst	14.0	13.0	0.0	0.0	13.0	-1.0	
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0	
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0	
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0	
Y41 Psychiatric Social Worker II	106.5	98.5	0.0	0.0	98.5	-8.0	
Y42 Psychiatric Social Worker I	25.0	25.5	0.0	0.0	25.5	0.5	
Total - 0001-General Fund	812.6	785.1	0.0	0.0	786.1	-26.5	
Total - Behavioral Health Services Department	812.6	785.1	0.0	0.0	786.1	-26.5	



County of Santa Clara Health System
Health Department
0418 — Community Health Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C84 Health Care Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
D08 Supv Health Services Rep II	3.0	3.0	0.0	0.0	3.0	0.0
D1E Sr Health Services Rep	54.5	53.0	0.0	0.0	53.0	-1.5
D2E Health Services Rep	7.0	7.0	0.0	0.0	7.0	0.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	1.0	0.0
D75 Medical Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	2.0	2.0	0.0	0.0	2.0	0.0
E32 Public Health Assistant	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H30 Health Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J27 Health Education Associate	1.0	0.0	0.0	0.0	0.0	-1.0
J67 Health Information Clerk III	1.5	1.5	0.0	0.0	1.5	0.0
P40 Pharmacist Specialist	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	1.0	1.0	0.0	0.0	1.0	0.0
R85 Chest X-Ray Technician	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	2.0	2.0	0.0	0.0	2.0	0.0
S51 Communicable Disease Invest	1.0	1.0	0.0	0.0	1.0	0.0
S59 Nurse Practitioner	2.5	2.5	0.0	0.0	2.5	0.0
S75 Clinical Nurse III	4.5	3.5	0.0	0.0	3.5	-1.0
S76 Clinical Nurse II	0.0	0.5	0.0	0.0	0.5	0.5
S7A Clinical Nurse III - Step A	3.0	3.0	0.0	0.0	3.0	0.0
S85 Licensed Vocational Nurse	4.5	4.5	0.0	0.0	4.5	0.0
S89 Clinical Nurse I	0.0	0.5	0.0	0.0	0.5	0.5
W71 Sr Health Care Prog Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
Y03 Medical Social Worker II	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	109.5	107.0	0.0	0.0	107.0	-2.5
Total - Community Health Services	109.5	107.0	0.0	0.0	107.0	-2.5



County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A9F EMS Medical Director	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B20 Emergency Med Svcs Admin	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	0.5	0.5	0.0	0.0	0.5	0.0
J23 Sr Epidemiologist	0.0	1.0	0.0	0.0	1.0	1.0
J25 Epidemiologist II	1.0	0.0	0.0	0.0	0.0	-1.0
P62 Specialty Programs Nurse Coord	1.0	1.0	0.0	0.0	1.0	0.0
S09 Emergency Medical Serv Splst	9.0	10.0	0.0	0.0	10.0	1.0
S2E Sr Emergency Med Svcs Splst	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	19.5	19.5	0.0	0.0	19.5	0.0
Total - Emergency Medical Services	19.5	19.5	0.0	0.0	19.5	0.0

County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0060-VMC Enterprise Fund						
A14 Chief Nursing Officer	1.0	1.0	0.0	0.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	0.0	0.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	1.0	3.0	0.0	0.0	3.0	2.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	0.0	0.0	1.0	0.0
A1H Dir Primary & Community Health	1.0	1.0	0.0	0.0	1.0	0.0
A1U Director of Primary Care Oper	1.0	1.0	0.0	0.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	0.0	0.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	0.0	0.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	0.0	0.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	0.0	0.0	1.0	0.0
A3T Chief Compliance Officer- Health Systems	1.0	1.0	0.0	0.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4B SCVMC - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	0.0	0.0	1.0	0.0
A4F Dir, Fin Planning & Performance	1.0	2.0	0.0	0.0	2.0	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 19-20 Adopted	FY 20-21 Adjusted				Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added			
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0	
A4K Chief Imp and Innovation Officer	1.0	1.0	0.0	0.0	1.0	0.0	
A4L Director, Advanced Practice	1.0	1.0	0.0	0.0	1.0	0.0	
A4M Perioperative Services Med Dir	1.0	1.0	0.0	0.0	1.0	0.0	
A4N Utilization & Valuation Med Dir	1.0	1.0	0.0	0.0	1.0	0.0	
A4P Medicine Residency Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0	
A4Q Specialty Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0	
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	0.0	0.0	1.0	0.0	
A4X Womenís & Childrenís Hlth Med Dir	1.0	0.0	0.0	0.0	0.0	-1.0	
A5C Dir, Clinical & Support Svcs	1.0	1.0	0.0	0.0	1.0	0.0	
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0	
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	0.0	0.0	1.0	0.0	
A5K Director of System Integration	1.0	1.0	0.0	0.0	1.0	0.0	
A5L Primary Care Medical Director	1.0	1.0	0.0	0.0	1.0	0.0	
A5V Whole Person Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0	
A6B Financial Analyst II	2.0	2.0	0.0	0.0	2.0	0.0	
A88 Director of Marketing SCVMC	1.0	1.0	0.0	0.0	1.0	0.0	
A9M Director of Materials Management	1.0	1.0	0.0	0.0	1.0	0.0	
B01 Health Planning Spec III	1.0	0.0	0.0	0.0	0.0	-1.0	
B03 Multimedia Communications Spc	1.0	1.0	0.0	0.0	1.0	0.0	
B19 Health Program Spec	1.0	1.0	0.0	0.0	1.0	0.0	
B1C Assoc Mgmt Analyst - Conf Adm	1.0	0.0	0.0	0.0	0.0	-1.0	
B1N Sr Mgmt Analyst	8.0	8.0	0.0	0.0	8.0	0.0	
B1P Mgmt Analyst	6.0	7.0	0.0	0.0	7.0	1.0	
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0	
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0	
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0	
B2E Training & Staff Dev Spec	1.0	0.0	0.0	0.0	0.0	-1.0	
B2H Admin Director, Lab	1.0	1.0	0.0	0.0	1.0	0.0	
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0	
B2L Admin Services Mgr I	2.0	2.0	0.0	0.0	2.0	0.0	
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0	
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0	
B2R Admin Support Officer I	2.0	2.0	0.0	0.0	2.0	0.0	
B3A Clinical Admin Suppt Offer I	2.0	2.0	0.0	0.0	2.0	0.0	
B3B Clinical Admin Suppt Offer II	2.0	2.0	0.0	0.0	2.0	0.0	
B3C Clinical Admin Suppt Offer III	3.0	3.0	0.0	0.0	3.0	0.0	
B3G Dir Patient Access	1.0	0.0	0.0	0.0	0.0	-1.0	
B3H Program Manager III	0.0	4.0	0.0	0.0	4.0	4.0	
B3N Program Mgr II	11.0	12.0	0.0	0.0	12.0	1.0	
B4A Clinical Admin Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
B54 Mgr Patient Accounting SCVHHS	6.0	6.0	0.0	0.0	6.0	0.0	
B56 Clinical Risk Prv Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
B5B Manager of Care Management	3.0	2.0	0.0	0.0	2.0	-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 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B5C Dir of Patient Business SRVC	1.0	1.0	0.0	0.0	1.0	0.0
B5D Dir, Licensing and Reg Affairs	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	2.0	2.0	0.0	0.0	2.0	0.0
B5X Health Care Program Analyst II	12.0	8.0	0.0	0.0	8.0	-4.0
B5Y Health Care Program Analyst I	4.0	3.0	0.0	0.0	3.0	-1.0
B5Z Health Care Prog Analyst Assoc	3.0	4.0	0.0	0.0	4.0	1.0
B6C Mgr of Admitting & Registratn	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	5.0	5.0	0.0	0.0	5.0	0.0
B77 Accountant III	4.0	6.0	0.0	0.0	6.0	2.0
B78 Accountant II	6.0	4.0	0.0	0.0	4.0	-2.0
B7P Public Communications Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9C Health Care Fin Analyst Assoc	3.0	5.0	0.0	0.0	5.0	2.0
B9D Health Care Fin Analyst I	1.0	2.0	0.0	0.0	2.0	1.0
B9E Health Care Fin Analyst II	11.0	11.0	0.0	0.0	11.0	0.0
B9F Sr Health Care Fin Analyst	16.0	18.0	0.0	0.0	18.0	2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	4.0	4.0	0.0	0.0	4.0	0.0
B9R Health Care Compliance Analyst	6.0	6.0	0.0	0.0	6.0	0.0
B9S Professional Coding Analyst	9.0	8.0	0.0	0.0	8.0	-1.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C01 Medical Translator Coord	1.0	1.0	0.0	0.0	1.0	0.0
C04 SCVHHS Controller	1.0	1.0	0.0	0.0	1.0	0.0
C05 Dir General Fund Financial Srv	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C0A SCVHHS Assistant Controller	1.0	1.0	0.0	0.0	1.0	0.0
C10 Revenue Cycle Director	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	5.0	3.0	0.0	0.0	3.0	-2.0
C19 Exec Assistant II	3.0	2.0	0.0	0.0	2.0	-1.0
C29 Exec Assistant I	4.0	4.0	0.0	0.0	4.0	0.0
C2A Clinical Research Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0
C2B Clinical Research Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C2C Clinical Support Program Crd	1.0	1.0	0.0	0.0	1.0	0.0
C2D Clinical Research Associate	4.0	4.0	0.0	0.0	4.0	0.0
C2E Clinical Research Asst II	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C35 Buyer Assistant	0.0	1.0	0.0	0.0	1.0	1.0
C41 Compliance Officer	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	5.0	4.0	0.0	0.0	4.0	-1.0
C59 Ambulatory Service Mgr	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	42.3	41.3	0.0	0.0	41.3	-1.0
C82 Sr Health Care Program Mgr	14.0	13.0	0.0	0.0	13.0	-1.0
C83 Health Care Program Mgr II	3.0	3.0	0.0	0.0	3.0	0.0



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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted		
C84 Health Care Program Mgr I	2.0	2.0	0.0	2.0	0.0
C87 Q I Coord-SCVMC	22.0	23.0	0.0	23.0	1.0
C94 Mgr Of Volunteer Services	1.0	1.0	0.0	1.0	0.0
D02 Medical Unit Clerk	70.7	66.6	0.0	66.6	-4.1
D08 Supv Health Services Rep II	9.0	8.0	0.0	8.0	-1.0
D09 Office Specialist III	24.5	23.5	0.0	23.5	-1.0
D10 Supv Health Services Rep I	0.0	1.0	0.0	1.0	1.0
D1E Sr Health Services Rep	125.5	127.0	0.0	127.0	1.5
D1F Mental Hlth Office Supervisor	1.0	0.0	0.0	0.0	-1.0
D1L Chief Medical Physicist	1.0	1.0	0.0	1.0	0.0
D1M Medical Physicist	0.0	0.0	0.0	1.0	1.0
D22 Medical Staff Coord	1.0	0.0	0.0	0.0	-1.0
D29 House Staff Coord	4.0	4.0	0.0	4.0	0.0
D2E Health Services Rep	318.0	305.0	0.0	306.0	-12.0
D34 Supv Clerk	1.0	1.0	0.0	1.0	0.0
D3A Resources Scheduling Rep	6.0	6.0	0.0	6.0	0.0
D44 Supv Patient Business Sv Clk	13.0	14.0	0.0	14.0	1.0
D45 Sr Patient Business Svcs Clk	21.0	21.0	0.0	21.0	0.0
D48 Patient Business Serv Clerk	98.5	96.5	0.0	96.5	-2.0
D49 Office Specialist II	6.0	3.0	0.0	3.0	-3.0
D4P Spiritual Services Coordinator	2.0	2.0	0.0	2.0	0.0
D50 Medical Translator	30.0	29.5	0.0	29.5	-0.5
D51 Office Specialist I	4.5	4.5	0.0	4.5	0.0
D52 Medical Translator Trainee	0.5	0.5	0.0	0.5	0.0
D56 Supv, Hlth Info Mgmt Svcs	3.0	3.0	0.0	3.0	0.0
D75 Medical Office Specialist	2.0	2.0	0.0	2.0	0.0
D76 Medical Admin Assistant II	34.5	34.5	0.0	34.5	0.0
D79 Medical Admin Assistant I	12.0	11.0	0.0	11.0	-1.0
D87 Medical Transcriptionist	2.0	2.0	0.0	2.0	0.0
D94 Supv Account Clerk II	3.0	3.0	0.0	3.0	0.0
D95 Supv Account Clerk I	1.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	10.0	10.0	0.0	10.0	0.0
D97 Account Clerk II	27.0	32.0	0.0	32.0	5.0
D98 Account Clerk I	2.0	0.0	0.0	0.0	-2.0
E04 Community Outreach Specialist	7.0	10.0	0.0	10.0	3.0
E07 Community Worker	24.0	21.0	0.0	21.0	-3.0
E20 Telecommunications Srv Spc	2.0	1.0	0.0	1.0	-1.0
E28 Messenger Driver	6.0	6.0	0.0	6.0	0.0
E2A Psychiatric Nurse II - Step A	4.0	9.5	0.0	9.5	5.5
E2B Psychiatric Nurse II - Step B	0.0	1.0	0.0	1.0	1.0
E2C Psychiatric Nurse III- Step C	3.0	1.0	0.0	1.0	-2.0
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	0.0	1.0	0.0
E32 Public Health Assistant	4.0	4.0	0.0	4.0	0.0
E40 Library Assistant II	0.5	0.5	0.0	0.5	0.0



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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change
		Base					from FY 19-20 Approved
E60 Mobile Outreach Driver	2.5	2.5	0.0	0.0	2.5	0.0	
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0	
F14 Legal Clerk	3.5	3.5	0.0	0.0	3.5	0.0	
G14 Information Systems Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0	
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	8.0	8.0	0.0	0.0	8.0	0.0	
G1E Senior Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0	
G1G Associate Data Analyst	0.5	0.5	0.0	0.0	0.5	0.0	
G1P Business Info Tech Consultant	6.0	0.0	0.0	0.0	0.0	-6.0	
G1T IT Field Support Specialist	6.0	0.0	0.0	0.0	0.0	-6.0	
G1U Associate IT Field Support Specialist	0.0	5.0	0.0	0.0	5.0	5.0	
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0	
G2L Systems Administrator	3.0	3.0	0.0	0.0	3.0	0.0	
G2T User Experience (UX) Designer	1.0	0.0	0.0	0.0	0.0	-1.0	
G2U Assoc User Experience (UX)Designer	0.0	1.0	0.0	0.0	1.0	1.0	
G3E IT Supervisor	1.0	1.0	0.0	0.0	1.0	0.0	
G3N Information Architect	0.0	1.0	0.0	0.0	1.0	1.0	
G50 Info Systems Tech II	2.0	2.0	0.0	0.0	2.0	0.0	
G52 Hospital Communications Opr	11.5	11.5	0.0	0.0	11.5	0.0	
G5Q Business Systems Analyst	2.0	1.0	0.0	0.0	1.0	-1.0	
G5U Data Scientist	0.0	1.0	0.0	0.0	1.0	1.0	
G66 Operating Room Storekeeper	6.0	6.0	0.0	0.0	6.0	0.0	
G6H Senior IT Project Manager	0.0	1.0	0.0	0.0	1.0	1.0	
G6K Senior IT Manager	0.0	1.0	0.0	0.0	1.0	1.0	
G6L IT Manager	5.0	6.0	0.0	0.0	6.0	1.0	
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0	
G81 Storekeeper	12.8	13.8	0.0	0.0	13.8	1.0	
G82 Stock Clerk	30.9	29.9	0.0	0.0	29.9	-1.0	
G84 Central Supply Distribtn Supv	8.0	6.0	0.0	0.0	6.0	-2.0	
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0	
H12 Janitor Supervisor	12.0	12.0	0.0	0.0	12.0	0.0	
H17 Utility Worker	3.0	3.0	0.0	0.0	3.0	0.0	
H18 Janitor	253.6	253.0	0.0	0.0	253.0	-0.6	
H30 Health Center Manager	14.0	13.0	0.0	0.0	13.0	-1.0	
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0	
H55 Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	0.0	0.0	1.0	0.0	
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0	
H59 Cook II	7.0	7.0	0.0	0.0	7.0	0.0	
H60 Cook I	3.0	3.0	0.0	0.0	3.0	0.0	
H64 Dietetic Assistant	8.5	8.5	0.0	0.0	8.5	0.0	
H66 Food Service Worker II	7.0	7.0	0.0	0.0	7.0	0.0	



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		Base	Positions Deleted			Positions Added
H67 Food Service Worker I	31.0	31.0	0.0	0.0	31.0	0.0
H6A Registered Dietetic Technician	3.0	3.0	0.0	0.0	3.0	0.0
H84 Laundry Worker II	2.0	2.0	0.0	0.0	2.0	0.0
H86 Laundry Worker I	8.3	8.3	0.0	0.0	8.3	0.0
H93 Medical Assistant	127.4	118.1	0.0	0.0	118.1	-9.3
J04 Coder III - Inpatient	6.0	7.0	0.0	0.0	7.0	1.0
J05 Coder II	10.5	8.5	0.0	0.0	8.5	-2.0
J06 Coder I	2.0	2.0	0.0	0.0	2.0	0.0
J07 Clinical Documentation Specialist	4.0	4.0	0.0	0.0	4.0	0.0
J08 Coding Quality & Education Mgr	1.0	1.0	0.0	0.0	1.0	0.0
J09 Dep Dir, Coding & Clin Doc Imp	1.0	1.0	0.0	0.0	1.0	0.0
J10 Dir, Coding Doc & HIMS	2.0	1.0	0.0	0.0	1.0	-1.0
J1E Business Intelligence Analyst	16.0	12.0	0.0	0.0	12.0	-4.0
J1G Senior Epic Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1J Senior Business Intelligence Analyst	15.0	8.0	0.0	0.0	8.0	-7.0
J1T Meaningful Use Program Manager	1.0	1.0	0.0	0.0	1.0	0.0
J23 Sr Epidemiologist	1.0	0.0	0.0	0.0	0.0	-1.0
J26 Health Education Specialist	7.5	6.0	0.0	0.0	6.0	-1.5
J27 Health Education Associate	2.0	2.0	0.0	0.0	2.0	0.0
J32 Sterile Process Education Cord	0.0	1.0	0.0	0.0	1.0	1.0
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	34.5	27.0	0.0	0.0	27.0	-7.5
J68 Health Information Clerk II	21.5	20.5	0.0	0.0	20.5	-1.0
J70 Medical Librarian	1.0	1.0	0.0	0.0	1.0	0.0
J75 Asst Dir, Hlth Info Mgmt Svcs	2.0	2.0	0.0	0.0	2.0	0.0
J77 Health Information Tech II	15.0	13.0	0.0	0.0	13.0	-2.0
J78 Health Information Tech I	5.0	7.0	0.0	0.0	7.0	2.0
K01 Sr Biomedical Equipment Tech	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Equipment Tech II	9.0	7.0	0.0	0.0	7.0	-2.0
K06 Biomedical Equipment Tech I	1.0	3.0	0.0	0.0	3.0	2.0
K09 Biomedical Equipment Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K16 Telecommunications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K18 Sr Telecommunications Tech	1.0	1.0	0.0	0.0	1.0	0.0
K19 Medical Equipment Repairer	3.0	3.0	0.0	0.0	3.0	0.0
K94 Electronic Repair Technician	7.0	7.0	0.0	0.0	7.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L35 Telecommunications Technician	5.0	5.0	0.0	0.0	5.0	0.0
L67 Capital Projects Mgr III	3.0	3.0	0.0	0.0	3.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
L69 Capital Projects Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	2.0	2.0	0.0	0.0	2.0	0.0
M43 Project Control Specialist	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	15.0	15.0	0.0	0.0	15.0	0.0
M48 General Maint Mechanic I	2.0	2.0	0.0	0.0	2.0	0.0



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		Base	Positions Deleted	Positions Added		
M51 Carpenter	4.0	4.0	0.0	0.0	4.0	0.0
M55 Sr Carpenter	1.0	1.0	0.0	0.0	1.0	0.0
M59 Electrician	4.0	4.0	0.0	0.0	4.0	0.0
M63 Sr Electrician	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
M68 Painter	3.0	3.0	0.0	0.0	3.0	0.0
M75 Plumber	4.0	4.0	0.0	0.0	4.0	0.0
M81 HVAC/R Mechanic	5.0	5.0	0.0	0.0	5.0	0.0
M83 Locksmith	1.0	1.0	0.0	0.0	1.0	0.0
M90 Sr Plumber	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
N23 Dir of Facilities SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
N54 Dir of Nursing Prof Practice	1.0	1.0	0.0	0.0	1.0	0.0
N56 Dir Valley Speciality Center	1.0	1.0	0.0	0.0	1.0	0.0
N5A Director of Care Management	1.0	1.0	0.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	3.0	3.0	0.0	0.0	3.0	0.0
N96 Hospital Stationary Engineer	10.0	10.0	0.0	0.0	10.0	0.0
N9A Institutional Review Board Administrator	1.0	1.0	0.0	0.0	1.0	0.0
P34 Post Graduate Year V	7.0	7.0	0.0	0.0	7.0	0.0
P35 Post Graduate Year IV	8.0	8.0	0.0	0.0	8.0	0.0
P36 Post Graduate Year III	24.0	24.0	0.0	0.0	24.0	0.0
P37 Post Graduate Year II	26.0	25.0	0.0	0.0	25.0	-1.0
P39 Post Graduate Year I	48.0	48.0	0.0	0.0	48.0	0.0
P40 Pharmacist Specialist	25.0	23.0	0.0	0.0	23.0	-2.0
P41 Physician-VMC	395.5	396.6	0.0	0.0	396.6	1.1
P47 Optometrist	4.0	4.0	0.0	0.0	4.0	0.0
P48 Ophthalmic Technician	1.8	1.8	0.0	0.0	1.8	0.0
P55 Psychiatrist	56.5	45.0	0.0	0.0	45.0	-11.5
P67 Rehabilitation Counselor	0.5	0.5	0.0	0.0	0.5	0.0
P71 Operating Room Clerk	7.5	7.5	0.0	0.0	7.5	0.0
P76 Registered Dental Assistant	25.0	25.0	0.0	0.0	25.0	0.0
P7B Dir of Research & Outcome Measure	1.0	0.0	0.0	0.0	0.0	-1.0
P7E Sr Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
P82 Surgical Aide	16.3	16.3	0.0	0.0	16.3	0.0
P84 Obstetric Technician	5.3	4.8	0.0	0.0	4.8	-0.5
P85 Clinical Audiologist	2.0	1.0	0.0	0.0	2.0	0.0
P96 Marriage & Family Therapist II	1.0	0.0	0.0	0.0	0.0	-1.0
P97 Marriage & Family Therapist I	0.0	1.0	0.0	0.0	1.0	1.0
P9A Hospital Clinical Psych	3.8	1.0	0.0	0.0	1.0	-2.8
P9C Chief Psychologist	2.0	2.0	0.0	0.0	2.0	0.0
P9D Senior Psychologist	2.0	1.0	0.0	0.0	1.0	-1.0



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		Base	Positions Deleted		
P9E Psychologist	10.6	12.1	0.0	12.1	1.5
P9F Psychologist - Neuro Services	3.5	2.0	0.0	2.0	-1.5
P9G Senior Psych - Neuro Services	1.0	2.0	0.0	2.0	1.0
P9H Hospital Clinical Psych - Neuro	2.5	5.3	0.0	5.3	2.8
Q98 Dentist-U	17.9	16.9	0.0	16.9	-1.0
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	1.0	0.0
R10 Physical Therapist III	9.0	9.0	0.0	9.0	0.0
R11 Physical Therapist II	44.9	38.3	0.0	38.3	-6.5
R12 Occupational Therapist III	4.5	4.0	0.0	4.0	-0.5
R13 Psychosocial Occ Therapist	2.0	2.0	0.0	2.0	0.0
R15 Respiratory Care Prac I	5.9	5.9	0.0	5.9	0.0
R17 Supv Respiratory Care Practnr	4.0	4.0	0.0	4.0	0.0
R18 Chief Respiratory Care Practnr	1.0	1.0	0.0	1.0	0.0
R1A Occupational Therapist II	27.1	28.6	0.0	28.6	1.5
R1B Child Life Specialist	1.0	1.0	0.0	1.0	0.0
R1C Recreation Therapist III	1.0	1.0	0.0	1.0	0.0
R1D Recreation Therapist II	5.0	5.0	0.0	5.0	0.0
R1E Sr Clinical Lab Scientist	10.0	10.0	0.0	10.0	0.0
R1F Clinical Lab Scientist II	78.5	60.5	0.0	60.5	-18.0
R1G Supv Clinical Lab Scientist	8.0	8.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	4.0	6.0	0.0	6.0	2.0
R1M Clin Lab Scientist Sys Spec	0.0	2.0	0.0	2.0	2.0
R1P Physical Therapist I	18.5	22.8	0.0	22.8	4.3
R1S Respiratory Care Prac II	56.5	56.5	0.0	56.5	0.0
R1T Occupational Therapist I	7.5	7.5	0.0	7.5	0.0
R20 Managing Dietitian	1.0	0.0	0.0	0.0	-1.0
R21 Clinical Dietitian I	4.0	1.0	0.0	1.0	-3.0
R25 Dir of Pharmacy Svcs SCVHHS	1.0	1.0	0.0	1.0	0.0
R26 Asst Dir of Pharmacy Services	2.0	2.0	0.0	2.0	0.0
R27 Pharmacist	119.5	120.5	0.0	120.5	1.0
R29 Pharmacy Technician	160.1	157.1	0.0	157.1	-3.0
R2C Occupational Therapy Asst II	2.0	1.0	0.0	1.0	-1.0
R2I Pharmacy Assistant	10.0	11.0	0.0	11.0	1.0
R2L Clinical Dietitian II	22.3	24.3	0.0	24.3	2.0
R2N Clinical Nutrtrition Svcs Mgr	1.0	2.0	0.0	2.0	1.0
R30 Diagnostic Imaging Info Sys Mg	1.0	3.0	0.0	3.0	2.0
R31 Therapy Services Program Mgr	4.0	5.0	0.0	5.0	1.0
R32 Radiation Therapist	5.0	4.0	0.0	4.0	-1.0
R33 Dir of Therapy Services	1.0	1.0	0.0	1.0	0.0
R37 Speech Languag Path III	3.0	3.0	0.0	3.0	0.0
R38 Speech Language Path II	16.5	13.5	0.0	13.5	-3.0
R39 Sr Diagnostic Img Info Sys Spc	2.0	0.0	0.0	0.0	-2.0
R3D Dosimetrist	1.0	1.0	0.0	1.0	0.0
R3P Sr Psychosocial Occ Therapist	1.0	1.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
R48 Therapy Technician	16.0	15.0	0.0	0.0	15.0	-1.0
R51 Clinical Microbiologist	1.0	1.0	0.0	0.0	1.0	0.0
R52 Clinical Biochemist	1.0	1.0	0.0	0.0	1.0	0.0
R54 Respiratory Therapy Svcs Spcl	2.0	2.0	0.0	0.0	2.0	0.0
R56 Supv Pharmacist	14.0	14.0	0.0	0.0	14.0	0.0
R57 Cytotechnologist	0.5	0.0	0.0	0.0	0.0	-0.5
R58 Sr Cytotechnologist	2.0	2.0	0.0	0.0	2.0	0.0
R59 Clinical Lab Scientist Mgr	7.0	7.0	0.0	0.0	7.0	0.0
R62 Clinical Lab Scientist I	0.0	21.0	0.0	0.0	21.0	21.0
R63 Urology Clinical Coord	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	10.8	6.0	0.0	0.0	6.0	-4.8
R65 Sr Histologic Technician	5.0	5.0	0.0	0.0	5.0	0.0
R68 Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	0.0	0.0	1.0	0.0
R69 Physical Therapist Asst I	0.0	1.0	0.0	0.0	1.0	1.0
R6A MRI Technologist - Angio	8.0	7.0	0.0	0.0	7.0	-1.0
R6C MRI Technologist - CT	0.0	1.0	0.0	0.0	1.0	1.0
R71 Dialysis Technician	24.0	24.0	0.0	0.0	24.0	0.0
R74 Medical Laboratory Asst II	85.0	82.5	0.0	0.0	82.5	-2.5
R75 Medical Laboratory Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
R78 Anesthesia Technician	6.0	6.0	0.0	0.0	6.0	0.0
R7F Medical Laboratory Asst III	10.5	10.5	0.0	0.0	10.5	0.0
R7G Medical Laboratory Technician	0.0	1.0	0.0	0.0	1.0	1.0
R81 Dir of Diagnostic Imaging	1.0	1.0	0.0	0.0	1.0	0.0
R83 Supv Diagnostic Imag Tech	3.0	3.0	0.0	0.0	3.0	0.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	2.5	2.5	0.0	0.0	2.5	0.0
R8B Diag Imaging Tech II-CT	6.0	6.0	0.0	0.0	6.0	0.0
R8C Diag Imaging Tech I-Fluorscopy	27.1	28.1	0.0	0.0	28.1	1.0
R8D Diag Imaging Tech I -Mammo	15.5	14.5	0.0	0.0	14.5	-1.0
R8E Diag Imaging Tech I-CT	13.0	13.0	0.0	0.0	13.0	0.0
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	4.0	4.0	0.0	0.0	4.0	0.0
R90 Orthopedic Technician	4.0	6.0	0.0	0.0	6.0	2.0
R94 Sr Nuclear Medicine Tech	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	4.0	4.0	0.0	0.0	4.0	0.0
R99 Clinical Neurophysiolg Tech II	1.0	0.0	0.0	0.0	0.0	-1.0
R9A Clinical Neurophysiolg Tech I	1.0	2.0	0.0	0.0	2.0	1.0
S01 Q I Mgr - Hospital	5.0	5.0	0.0	0.0	5.0	0.0
S04 Infection Control Nurse	4.0	4.0	0.0	0.0	4.0	0.0
S06 Sterile Process Tech II	36.0	35.4	0.0	0.0	35.4	-0.6
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	53.0	57.0	0.0	0.0	58.0	5.0
S12 Utilization Review Coordinator	18.3	20.3	0.0	0.0	20.3	2.0
S18 Patient Services Case Coord	37.4	0.0	0.0	0.0	0.0	-37.4



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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved
		Base	Positions Deleted	
S1V Cert Reg Nrs Anesthetist	5.0	5.0	0.0	0.0
S23 Operating Room Technician	21.8	21.8	0.0	0.0
S27 Mgr of Supply Proc, Proc Dist	1.0	1.0	0.0	0.0
S2A Assistant Nurse Manager Step A	24.0	20.0	0.0	-4.0
S2B Assistant Nurse Manager Step B	6.0	8.0	0.0	2.0
S2C Assistant Nurse Manager Step C	16.0	14.0	0.0	-2.0
S2D Surgery Scheduler	11.0	12.0	0.0	1.0
S33 Dir Inpatient Acute Care	1.0	1.0	0.0	0.0
S34 EKG Technician	9.0	8.0	0.0	-1.0
S35 Clinical Nurse Specialist	3.5	2.5	0.0	-1.0
S38 Staff Developer	14.9	13.4	0.0	-1.5
S39 Nurse Coordinator	27.7	30.5	0.0	3.8
S3A Nurse Coordinator - Step A	8.3	6.3	0.0	-2.0
S3B Nurse Coordinator - Step B	2.0	2.0	0.0	0.0
S3C Nurse Coordinator - Step C	4.6	3.8	0.0	-0.8
S3D Dir Nrsgr Crt Cr & Admin Svcs	1.0	1.0	0.0	0.0
S3M Monitor Technician	12.5	11.7	0.0	-0.8
S42 Nrs Mgr Critical Care	3.0	3.0	0.0	0.0
S43 Nrs Mgr Burn Center	1.0	1.0	0.0	0.0
S46 Physician Asst - Primary Care	22.4	25.8	0.0	3.4
S4A Clinical Nurse Specialist St A	0.0	1.0	0.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	0.0	0.0
S54 Chief Radiation Therapist	1.0	1.0	0.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0
S57 Psychiatric Nurse II	72.0	67.5	0.0	-4.5
S59 Nurse Practitioner	83.8	72.3	0.0	-11.5
S5A Staff Developer - Step A	3.0	3.5	0.0	0.5
S5B Staff Developer - Step B	2.0	2.0	0.0	0.0
S5C Staff Developer - Step C	1.5	1.5	0.0	0.0
S62 Nrs Mgr Rehabilitation	2.0	2.0	0.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	6.0	6.0	0.0	0.0
S64 Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	0.0	0.0
S65 Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	0.0	0.0
S66 Nrs Mgr Artificial Kidney Unit	1.0	1.0	0.0	0.0
S67 Nrs Mgr Pediatrics-ICU	1.0	1.0	0.0	0.0
S68 Sterile Processing Tech I	7.2	7.8	0.0	0.6
S69 Q I Mgr - Inpatient Nursing	1.0	1.0	0.0	0.0
S6A Ultrasonographer I - A	0.0	0.5	0.0	0.5
S6B Ultrasonographer I - B	5.0	4.5	0.0	-0.5
S6C Ultrasonographer I - C	1.0	0.0	0.0	-1.0
S6D Inpatient Case Manager	0.0	24.5	0.0	24.5
S6E Mgr. Rehab Case Management	0.0	1.0	0.0	1.0
S6G Rehabilitation Case Manager	0.0	12.9	0.0	12.9



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		Base	Positions				
			Deleted	Added			
S71 Trauma Program Manager	1.0	1.0	0.0	0.0	1.0	0.0	
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0	
S75 Clinical Nurse III	654.8	627.1	0.0	0.0	627.1	-27.7	
S76 Clinical Nurse II	201.0	220.6	0.0	0.0	220.6	19.6	
S7A Clinical Nurse III - Step A	166.8	176.5	0.0	0.0	176.5	9.7	
S7B Clinical Nurse III - Step B	20.1	33.8	0.0	0.0	33.8	13.7	
S7C Clinical Nurse III - Step C	46.2	38.2	0.0	0.0	38.2	-8.0	
S80 Admin Nurse II	10.3	10.3	0.0	0.0	10.3	0.0	
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	1.0	0.0	
S84 Nrs Mgr Mental Health Nursing	2.0	2.0	0.0	0.0	2.0	0.0	
S85 Licensed Vocational Nurse	227.8	229.1	0.0	0.0	229.1	1.3	
S87 Psychiatric Technician II	13.0	13.0	0.0	0.0	13.0	0.0	
S89 Clinical Nurse I	78.2	61.0	0.0	0.0	61.0	-17.2	
S90 Dir Nursing Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0	
S91 Emergency Room Tech	21.1	21.1	0.0	0.0	21.1	0.0	
S93 Hospital Services Asst II	215.4	210.8	0.0	0.0	210.8	-4.6	
S95 Hospital Services Asst I	8.6	4.4	0.0	0.0	4.4	-4.2	
S9B Ultrasonographer II - B	4.8	3.8	0.0	0.0	3.8	-1.0	
S9C Ultrasonographer II - C	3.0	2.0	0.0	0.0	2.0	-1.0	
S9D Ultrasonographer II - D	23.8	25.8	0.0	0.0	25.8	2.0	
S9E SCVHHS Envir Svcs Director	1.0	1.0	0.0	0.0	1.0	0.0	
S9P Patient Transport Coordinator	4.2	4.2	0.0	0.0	4.2	0.0	
S9S Mental Health Worker	63.5	60.5	0.0	0.0	60.5	-3.0	
S9T Patient Transporter	47.4	45.1	0.0	0.0	45.1	-2.3	
T47 Env Hlth & Sfty Com Spl- SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0	
U10 Rehabilitation Therapy Spec-U	1.0	1.0	0.0	0.0	1.0	0.0	
U98 Protective Services Officer	48.5	48.5	0.0	0.0	48.5	0.0	
U9D Supv Protective Svcs Officer	6.0	4.0	0.0	0.0	4.0	-2.0	
V1G SCVHHS Environmental Svs Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0	
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
W67 Graduate Intern Pharmacist-U	13.0	16.0	0.0	0.0	16.0	3.0	
W71 Sr Health Care Prog Analyst	14.0	11.0	0.0	0.0	11.0	-3.0	
X09 Sr Office Specialist	7.1	8.1	0.0	0.0	8.1	1.0	
X15 Exec Assistant II-ACE	6.0	7.0	0.0	0.0	7.0	1.0	
X17 Exec Assistant I-ACE	2.0	1.0	0.0	0.0	1.0	-1.0	
Y01 Dir of Medical Social Services	1.0	1.0	0.0	0.0	1.0	0.0	
Y02 Manager of Medical Social Services	2.0	2.0	0.0	0.0	2.0	0.0	
Y03 Medical Social Worker II	44.6	43.1	0.0	0.0	43.1	-1.5	
Y04 Medical Social Worker I	11.5	10.0	0.0	0.0	10.0	-1.5	
Y09 Genetic Counselor II	2.5	2.5	0.0	0.0	2.5	0.0	
Y0A Nurse Practitioner - Step A	6.5	8.6	0.0	0.0	8.6	2.1	
Y0B Nurse Practitioner - Step B	1.0	2.0	0.0	0.0	2.0	1.0	



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		Base	Positions Deleted Positions Added	
Y0C Nurse Practitioner - Step C	2.0	2.0	0.0	0.0
Y41 Psychiatric Social Worker II	25.5	21.0	0.0	-4.5
Z1B Accounting Manager-SCVHHS	8.0	8.0	0.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0
Total - 0060-VMC Enterprise Fund	6,244.3	6,123.4	0.0	2.0

0062-O'CONNOR HOSPITAL

A1D Patient Quality & Safety Med Dir	1.0	0.0	0.0	0.0	0.0	-1.0
A4F Dir, Fin Planning & Performance	1.0	0.0	0.0	0.0	0.0	-1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
B05 Dir of Cardiovascular Services	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	5.0	1.0	0.0	0.0	1.0	-4.0
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0
B3A Clinical Admin Suppt Offer I	0.0	1.0	0.0	0.0	1.0	1.0
B3B Clinical Admin Suppt Offer II	0.0	1.0	0.0	0.0	1.0	1.0
B3G Dir Patient Access	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	6.0	5.0	0.0	0.0	5.0	-1.0
B3P Program Mgr I	1.0	2.0	0.0	0.0	2.0	1.0
B56 Clinical Risk Prv Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	3.0	3.0	0.0	0.0	3.0	0.0
B5X Health Care Program Analyst II	1.0	0.0	0.0	0.0	0.0	-1.0
B5Y Health Care Program Analyst I	1.0	2.0	0.0	0.0	2.0	1.0
B76 Sr Accountant	2.0	1.0	0.0	0.0	1.0	-1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9E Health Care Fin Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B9F Sr Health Care Fin Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B9R Health Care Compliance Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	2.0	1.0	0.0	0.0	1.0	-1.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	5.0	1.0	0.0	0.0	1.0	-4.0
C76 Office Mgmt Coord	1.8	0.0	0.0	0.0	0.0	-1.8
C82 Sr Health Care Program Mgr	2.0	1.0	0.0	0.0	1.0	-1.0
C83 Health Care Program Mgr II	3.5	0.5	0.0	0.0	0.5	-3.0
C87 Q I Coord-SCVMC	0.0	3.0	0.0	0.0	3.0	3.0
D02 Medical Unit Clerk	18.4	17.4	0.0	0.0	17.4	-1.0
D08 Supv Health Services Rep II	2.0	1.0	0.0	0.0	1.0	-1.0
D09 Office Specialist III	3.0	2.0	0.0	0.0	2.0	-1.0
D10 Supv Health Services Rep I	0.0	1.0	0.0	0.0	1.0	1.0
D1E Sr Health Services Rep	15.0	25.2	0.0	0.0	25.2	10.2
D22 Medical Staff Coord	1.0	0.0	0.0	0.0	0.0	-1.0



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		Base	Positions Deleted	Positions Added		
D29 House Staff Coord	3.0	3.0	0.0	0.0	3.0	0.0
D2E Health Services Rep	34.1	13.3	0.0	0.0	13.3	-20.9
D2G Health Services Rep-U	0.0	1.7	0.0	0.0	1.7	1.7
D34 Supv Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	1.0	0.0
D48 Patient Business Serv Clerk	13.6	15.0	0.0	0.0	15.0	1.4
D49 Office Specialist II	2.0	1.0	0.0	0.0	1.0	-1.0
D4P Spiritual Services Coordinator	0.8	0.8	0.0	0.0	0.8	0.0
D56 Supv, Hlth Info Mgmt Svcs	1.0	0.0	0.0	0.0	0.0	-1.0
D87 Medical Transcriptionist	1.8	1.8	0.0	0.0	1.8	0.0
D94 Supv Account Clerk II	0.0	1.0	0.0	0.0	1.0	1.0
D96 Accountant Assistant	0.0	3.0	0.0	0.0	3.0	3.0
D97 Account Clerk II	2.0	3.0	0.0	0.0	3.0	1.0
E07 Community Worker	1.4	1.6	0.0	0.0	1.6	0.2
G52 Hospital Communications Opr	5.2	5.2	0.0	0.0	5.2	0.0
G66 Operating Room Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	0.0	1.0	0.0	0.0	1.0	1.0
G81 Storekeeper	2.0	1.0	0.0	0.0	1.0	-1.0
G82 Stock Clerk	3.8	4.8	0.0	0.0	4.8	1.0
G84 Central Supply Distribtn Supv	2.0	2.0	0.0	0.0	2.0	0.0
G8B Stock Clerk - U	0.0	3.0	0.0	0.0	3.0	3.0
G8C Storekeeper- U	0.0	1.0	0.0	0.0	1.0	1.0
H12 Janitor Supervisor	4.0	2.0	0.0	0.0	2.0	-2.0
H17 Utility Worker	0.0	1.0	0.0	0.0	1.0	1.0
H18 Janitor	38.4	39.0	0.0	0.0	39.0	0.6
H1E Janitor Supervisor-U	0.0	1.0	0.0	0.0	1.0	1.0
H30 Health Center Manager	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	9.9	5.9	0.0	0.0	5.9	-4.0
H60 Cook I	1.9	1.9	0.0	0.0	1.9	0.0
H64 Dietetic Assistant	4.5	4.5	0.0	0.0	4.5	0.0
H66 Food Service Worker II	21.7	20.5	0.0	0.0	20.5	-1.2
H67 Food Service Worker I	0.0	1.5	0.0	0.0	1.5	1.5
H93 Medical Assistant	3.5	2.8	0.0	0.0	2.8	-0.8
J04 Coder III - Inpatient	4.0	1.0	0.0	0.0	1.0	-3.0
J05 Coder II	2.0	3.0	0.0	0.0	3.0	1.0
J07 Clinical Documentation Specialist	5.0	2.0	0.0	0.0	2.0	-3.0
J09 Dep Dir, Coding & Clin Doc Imp	1.0	0.0	0.0	0.0	0.0	-1.0
J26 Health Education Specialist	0.7	0.7	0.0	0.0	0.7	0.0
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	2.0	1.0	0.0	0.0	1.0	-1.0
J68 Health Information Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0
J75 Asst Dir, Hlth Info Mgmt Svcs	0.0	1.0	0.0	0.0	1.0	1.0
J77 Health Information Tech II	10.4	8.8	0.0	0.0	8.8	-1.6



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Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
K01 Sr Biomedical Equipment Tech	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Equipment Tech II	2.0	1.0	0.0	0.0	1.0	-1.0
K06 Biomedical Equipment Tech I	0.0	1.0	0.0	0.0	1.0	1.0
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0
N96 Hospital Stationary Engineer	15.0	9.0	0.0	0.0	9.0	-6.0
P41 Physician-VMC	8.5	8.5	0.0	0.0	8.5	0.0
P71 Operating Room Clerk	1.0	2.0	0.0	0.0	2.0	1.0
P82 Surgical Aide	1.0	5.0	0.0	0.0	5.0	4.0
P84 Obstetric Technician	7.8	7.8	0.0	0.0	7.8	0.0
Q10 Account Clerk II-U	0.0	2.0	0.0	0.0	2.0	2.0
Q2L Surgery Scheduler-U	0.0	1.0	0.0	0.0	1.0	1.0
Q4H Therapy Technician-U	0.0	1.0	0.0	0.0	1.0	1.0
Q6Q Dietetic Assistant - U	0.0	1.0	0.0	0.0	1.0	1.0
Q6T Cook I - U	0.0	1.9	0.0	0.0	1.9	1.9
Q72 Sr Accountant-U	0.0	1.0	0.0	0.0	1.0	1.0
Q8S Licensed Vocational Nurse-U	0.0	2.4	0.0	0.0	2.4	2.4
Q96 Community Worker-U	0.0	0.8	0.0	0.0	0.8	0.8
Q9A Medical Assistant-U	0.0	0.8	0.0	0.0	0.8	0.8
Q9T Patient Transporter - U	0.0	2.0	0.0	0.0	2.0	2.0
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	10.3	10.8	0.0	0.0	10.8	0.5
R12 Occupational Therapist III	2.8	1.8	0.0	0.0	1.8	-1.0
R17 Supv Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	3.8	3.8	0.0	0.0	3.8	0.0
R1D Recreation Therapist II	1.4	0.0	0.0	0.0	0.0	-1.4
R1E Sr Clinical Lab Scientist	24.0	3.0	0.0	0.0	3.0	-21.0
R1F Clinical Lab Scientist II	0.0	12.4	0.0	0.0	12.4	12.4
R1G Supv Clinical Lab Scientist	0.0	6.0	0.0	0.0	6.0	6.0
R1L Speech Language Pathologist I	0.0	0.8	0.0	0.0	0.8	0.8
R1M Clin Lab Scientist Sys Spec	0.0	1.0	0.0	0.0	1.0	1.0
R1S Respiratory Care Prac II	25.4	20.4	0.0	0.0	20.4	-5.0
R21 Clinical Dietitian I	2.9	2.4	0.0	0.0	2.4	-0.5
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	13.3	14.3	0.0	0.0	14.3	1.0
R29 Pharmacy Technician	14.6	14.6	0.0	0.0	14.6	0.0
R2L Clinical Dietitian II	2.8	2.8	0.0	0.0	2.8	0.0
R31 Therapy Services Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R32 Radiation Therapist	1.8	1.8	0.0	0.0	1.8	0.0
R37 Speech Language Path III	1.6	1.0	0.0	0.0	1.0	-0.6
R38 Speech Language Path II	1.3	1.1	0.0	0.0	1.1	-0.2



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
R44 Gastroenterology Technician	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	7.4	5.4	0.0	0.0	5.4	-2.0
R59 Clinical Lab Scientist Mgr	3.0	1.0	0.0	0.0	1.0	-2.0
R64 Physical Therapist Asst II	5.2	3.2	0.0	0.0	3.2	-2.0
R65 Sr Histologic Technician	1.0	1.0	0.0	0.0	1.0	0.0
R66 Histologic Technician	3.5	2.8	0.0	0.0	2.8	-0.8
R6A MRI Technologist - Angio	1.0	0.8	0.0	0.0	0.8	-0.2
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	0.9	0.9	0.0	0.0	0.9	0.0
R74 Medical Laboratory Asst II	40.3	27.1	0.0	0.0	27.1	-13.2
R75 Medical Laboratory Assistant I	0.0	0.8	0.0	0.0	0.8	0.8
R78 Anesthesia Technician	2.0	2.0	0.0	0.0	2.0	0.0
R7E Medical Laboratory Asst II-U	0.0	0.8	0.0	0.0	0.8	0.8
R7F Medical Laboratory Asst III	3.0	3.0	0.0	0.0	3.0	0.0
R7G Medical Laboratory Technician	0.8	0.8	0.0	0.0	0.8	0.0
R83 Supv Diagnostic Imag Tech	1.0	1.0	0.0	0.0	1.0	0.0
R84 Diagnostic Imaging Asst Dir	0.0	1.0	0.0	0.0	1.0	1.0
R88 Diagnostic Imaging Tech II	10.0	2.8	0.0	0.0	2.8	-7.2
R8A Diag Imaging Tech II- Mammo	0.0	0.8	0.0	0.0	0.8	0.8
R8B Diag Imaging Tech II-CT	28.2	10.0	0.0	0.0	10.0	-18.2
R8C Diag Imaging Tech I-Fluorscopy	0.0	4.4	0.0	0.0	4.4	4.4
R8D Diag Imaging Tech I -Mammo	0.0	1.0	0.0	0.0	1.0	1.0
R8G Diag Imaging Tech I-Clin Instr	0.0	1.0	0.0	0.0	1.0	1.0
R90 Orthopedic Technician	1.0	0.0	0.0	0.0	0.0	-1.0
R95 Nuclear Medicine Technologist	1.0	2.0	0.0	0.0	2.0	1.0
R99 Clinical Neurophysiolg Tech II	0.0	1.0	0.0	0.0	1.0	1.0
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	1.0	0.0
S03 Infection Control Nurse Supv	1.0	0.0	0.0	0.0	0.0	-1.0
S04 Infection Control Nurse	1.0	1.0	0.0	0.0	1.0	0.0
S06 Sterile Process Tech II	14.6	8.0	0.0	0.0	8.0	-6.6
S11 Assistant Nurse Manager	8.7	16.7	0.0	0.0	16.7	8.0
S12 Utilization Review Coordinator	2.0	1.0	0.0	0.0	1.0	-1.0
S18 Patient Services Case Coord	8.9	0.0	0.0	0.0	0.0	-8.9
S23 Operating Room Technician	5.0	9.5	0.0	0.0	9.5	4.5
S2D Surgery Scheduler	1.8	3.8	0.0	0.0	3.8	2.0
S34 EKG Technician	1.6	1.6	0.0	0.0	1.6	0.0
S38 Staff Developer	4.8	6.8	0.0	0.0	6.8	2.0
S39 Nurse Coordinator	3.6	4.6	0.0	0.0	4.6	1.0
S3D Dir Nrsg Cr Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	4.2	4.2	0.0	0.0	4.2	0.0
S42 Nrs Mgr Critical Care	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	0.0	1.0	0.0	0.0	1.0	1.0
S53 Nrs Mgr Emergency Department	0.0	1.0	0.0	0.0	1.0	1.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change from FY 19-20 Approved
		Base					
S56 Infection Control Nurse Mgr	0.0	1.0	0.0	0.0	0.0	1.0	1.0
S61 Nrs Mgr Post Anesthesia Cr Unt	1.0	1.0	0.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	4.0	4.0	0.0	0.0	0.0	4.0	0.0
S65 Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	0.0	0.0	0.0	1.0	0.0
S68 Sterile Processing Tech I	0.0	1.0	0.0	0.0	0.0	1.0	1.0
S6A Ultrasonographer I - A	0.0	1.0	0.0	0.0	0.0	1.0	1.0
S6C Ultrasonographer I - C	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
S6D Inpatient Case Manager	0.0	10.7	0.0	0.0	0.0	10.7	10.7
S75 Clinical Nurse III	351.4	265.6	0.0	0.0	0.0	265.6	-85.8
S76 Clinical Nurse II	0.0	29.1	0.0	0.0	0.0	29.1	29.1
S7A Clinical Nurse III - Step A	0.0	44.9	0.0	0.0	0.0	44.9	44.9
S7B Clinical Nurse III - Step B	0.0	21.9	0.0	0.0	0.0	21.9	21.9
S7C Clinical Nurse III - Step C	0.0	24.4	0.0	0.0	0.0	24.4	24.4
S80 Admin Nurse II	5.6	4.6	0.0	0.0	0.0	4.6	-1.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	0.0	1.0	0.0
S85 Licensed Vocational Nurse	11.6	12.5	0.0	0.0	0.0	12.5	0.9
S89 Clinical Nurse I	0.0	1.8	0.0	0.0	0.0	1.8	1.8
S91 Emergency Room Tech	8.6	11.6	0.0	0.0	0.0	11.6	3.0
S93 Hospital Services Asst II	46.4	35.1	0.0	0.0	0.0	35.1	-11.2
S95 Hospital Services Asst I	0.0	4.2	0.0	0.0	0.0	4.2	4.2
S9B Ultrasonographer II - B	0.0	1.0	0.0	0.0	0.0	1.0	1.0
S9D Ultrasonographer II - D	4.2	3.4	0.0	0.0	0.0	3.4	-0.8
S9M SCVHHS Envir Svcs Manager	1.0	1.0	0.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
S9T Patient Transporter	19.2	12.8	0.0	0.0	0.0	12.8	-6.5
U1H Hospital Services Asst II -U	0.0	8.4	0.0	0.0	0.0	8.4	8.4
U26 Exec Assistant I-U	0.0	2.0	0.0	0.0	0.0	2.0	2.0
U48 Patient Business Serv Clerk-U	0.0	2.0	0.0	0.0	0.0	2.0	2.0
V31 Office Specialist III-U	0.0	1.0	0.0	0.0	0.0	1.0	1.0
W1P Mgmt Analyst-U	0.0	4.0	0.0	0.0	0.0	4.0	4.0
W71 Sr Health Care Prog Analyst	3.0	0.0	0.0	0.0	0.0	0.0	-3.0
X09 Sr Office Specialist	3.5	3.5	0.0	0.0	0.0	3.5	0.0
Y02 Manager of Medical Social Services	0.0	1.0	0.0	0.0	0.0	1.0	1.0
Y03 Medical Social Worker II	4.1	5.1	0.0	0.0	0.0	5.1	1.0
Y04 Medical Social Worker I	0.0	1.0	0.0	0.0	0.0	1.0	1.0
Z17 Janitor-U	0.0	24.6	0.0	0.0	0.0	24.6	24.6
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	0.0	1.0	0.0	0.0	0.0	1.0	1.0
Z4P Health Care Prog Analyst I - U	0.0	1.0	0.0	0.0	0.0	1.0	1.0
Z64 Food Service Worker II - U	0.0	4.0	0.0	0.0	0.0	4.0	4.0
Total - 0062-O'CONNOR HOSPITAL	1,074.7	1,105.8	0.0	0.0	0.0	1,105.8	31.1

0063-SAINT LOUISE HOSPITAL

A1D Patient Quality & Safety Med Dir	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B1P Mgmt Analyst	4.0	1.0	0.0	0.0	1.0	-3.0
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B5Y Health Care Program Analyst I	3.8	0.8	0.0	0.0	0.8	-3.0
B6C Mgr of Admitting & Registratn	0.0	1.0	0.0	0.0	1.0	1.0
B9R Health Care Compliance Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	0.0	2.0	0.0	0.0	2.0	2.0
C82 Sr Health Care Program Mgr	0.0	1.0	0.0	0.0	1.0	1.0
C83 Health Care Program Mgr II	1.0	0.0	0.0	0.0	0.0	-1.0
C87 Q I Coord-SCVMC	1.5	2.0	0.0	0.0	2.0	0.5
D02 Medical Unit Clerk	5.1	6.1	0.0	0.0	6.1	1.0
D08 Supv Health Services Rep II	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	3.0	2.0	0.0	0.0	2.0	-1.0
D1E Sr Health Services Rep	0.0	7.0	0.0	0.0	7.0	7.0
D29 House Staff Coord	0.0	1.0	0.0	0.0	1.0	1.0
D2E Health Services Rep	14.4	13.8	0.0	0.0	13.8	-0.6
D2G Health Services Rep-U	0.0	0.8	0.0	0.0	0.8	0.8
D48 Patient Business Serv Clerk	6.0	1.0	0.0	0.0	1.0	-5.0
D79 Medical Admin Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G77 Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0
G82 Stock Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
H17 Utility Worker	0.0	2.0	0.0	0.0	2.0	2.0
H18 Janitor	12.8	12.3	0.0	0.0	12.3	-0.4
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	0.8	3.8	0.0	0.0	3.8	3.0
H60 Cook I	2.0	2.0	0.0	0.0	2.0	0.0
H66 Food Service Worker II	7.9	5.9	0.0	0.0	5.9	-2.0
H93 Medical Assistant	1.8	1.8	0.0	0.0	1.8	0.0
J04 Coder III - Inpatient	0.0	2.0	0.0	0.0	2.0	2.0
J05 Coder II	0.0	2.0	0.0	0.0	2.0	2.0
J07 Clinical Documentation Specialist	0.0	2.0	0.0	0.0	2.0	2.0
J68 Health Information Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0
J69 Health Information Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
J77 Health Information Tech II	4.0	5.0	0.0	0.0	5.0	1.0
J78 Health Information Tech I	0.8	0.0	0.0	0.0	0.0	-0.8
K01 Sr Biomedical Equipment Tech	1.0	0.0	0.0	0.0	0.0	-1.0
K03 Biomedical Equipment Tech II	0.0	2.0	0.0	0.0	2.0	2.0
K19 Medical Equipment Repairer	0.0	1.0	0.0	0.0	1.0	1.0
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	0.0	3.0	0.0	0.0	3.0	3.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Positions Deleted	Positions Added	Adopted	Amount Change from FY 19-20 Approved
		Base					
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0	
N96 Hospital Stationary Engineer	5.0	6.0	0.0	0.0	6.0	1.0	
P41 Physician-VMC	9.0	7.0	0.0	0.0	7.0	-2.0	
P82 Surgical Aide	1.0	1.0	0.0	0.0	1.0	0.0	
R11 Physical Therapist II	0.0	2.5	0.0	0.0	2.5	2.5	
R12 Occupational Therapist III	0.0	1.0	0.0	0.0	1.0	1.0	
R17 Supv Respiratory Care Practnr	0.0	1.0	0.0	0.0	1.0	1.0	
R1E Sr Clinical Lab Scientist	7.8	4.0	0.0	0.0	4.0	-3.8	
R1F Clinical Lab Scientist II	0.0	2.8	0.0	0.0	2.8	2.8	
R1G Supv Clinical Lab Scientist	1.0	2.0	0.0	0.0	2.0	1.0	
R1P Physical Therapist I	0.0	3.0	0.0	0.0	3.0	3.0	
R1S Respiratory Care Prac II	9.4	9.4	0.0	0.0	9.4	0.0	
R27 Pharmacist	5.4	4.4	0.0	0.0	4.4	-1.0	
R29 Pharmacy Technician	3.8	2.8	0.0	0.0	2.8	-1.0	
R2L Clinical Dietitian II	1.0	0.0	0.0	0.0	0.0	-1.0	
R37 Speech Languag Path III	0.0	0.6	0.0	0.0	0.6	0.6	
R38 Speech Language Path II	0.0	1.0	0.0	0.0	1.0	1.0	
R48 Therapy Technician	0.0	1.0	0.0	0.0	1.0	1.0	
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0	
R59 Clinical Lab Scientist Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
R64 Physical Therapist Asst II	0.0	2.0	0.0	0.0	2.0	2.0	
R6A MRI Technologist - Angio	0.0	0.8	0.0	0.0	0.8	0.8	
R6C MRI Technologist - CT	0.8	0.0	0.0	0.0	0.0	-0.8	
R74 Medical Laboratory Asst II	4.8	14.1	0.0	0.0	14.1	9.3	
R78 Anesthesia Technician	0.0	1.0	0.0	0.0	1.0	1.0	
R7E Medical Laboratory Asst II-U	0.0	2.8	0.0	0.0	2.8	2.8	
R83 Supv Diagnostic Imag Tech	1.8	1.8	0.0	0.0	1.8	0.0	
R88 Diagnostic Imaging Tech II	4.0	5.5	0.0	0.0	5.5	1.5	
R8B Diag Imaging Tech II-CT	1.0	4.6	0.0	0.0	4.6	3.6	
R8C Diag Imaging Tech I-Fluoroscopy	0.0	1.6	0.0	0.0	1.6	1.6	
R8D Diag Imaging Tech I -Mammo	0.0	3.8	0.0	0.0	3.8	3.8	
R95 Nuclear Medicine Technologist	0.8	0.8	0.0	0.0	0.8	0.0	
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	1.0	0.0	
S04 Infection Control Nurse	0.0	1.0	0.0	0.0	1.0	1.0	
S06 Sterile Process Tech II	3.9	3.9	0.0	0.0	3.9	0.0	
S11 Assistant Nurse Manager	3.0	7.0	0.0	0.0	7.0	4.0	
S18 Patient Services Case Coord	0.8	0.0	0.0	0.0	0.0	-0.8	
S1V Cert Reg Nrs Anesthetist	0.0	1.0	0.0	0.0	1.0	1.0	
S23 Operating Room Technician	4.8	4.8	0.0	0.0	4.8	0.0	
S34 EKG Technician	0.0	0.8	0.0	0.0	0.8	0.8	
S38 Staff Developer	1.0	2.0	0.0	0.0	2.0	1.0	
S39 Nurse Coordinator	0.0	0.5	0.0	0.0	0.5	0.5	
S3D Dir Nrsg Crt Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0	
S42 Nrs Mgr Critical Care	0.0	1.0	0.0	0.0	1.0	1.0	



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
S53 Nrs Mgr Emergency Department	1.0	0.0	0.0	0.0	0.0	-1.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	0.0	5.0	0.0	0.0	5.0	5.0
S71 Trauma Program Manager	0.0	1.0	0.0	0.0	1.0	1.0
S75 Clinical Nurse III	132.6	99.3	0.0	0.0	99.3	-33.4
S76 Clinical Nurse II	0.0	13.9	0.0	0.0	13.9	13.9
S7A Clinical Nurse III - Step A	0.0	17.3	0.0	0.0	17.3	17.3
S7B Clinical Nurse III - Step B	0.0	9.4	0.0	0.0	9.4	9.4
S7C Clinical Nurse III - Step C	0.0	10.5	0.0	0.0	10.5	10.5
S80 Admin Nurse II	3.0	4.0	0.0	0.0	4.0	1.0
S85 Licensed Vocational Nurse	2.0	3.0	0.0	0.0	3.0	1.0
S89 Clinical Nurse I	0.0	4.7	0.0	0.0	4.7	4.7
S91 Emergency Room Tech	0.0	2.0	0.0	0.0	2.0	2.0
S93 Hospital Services Asst II	7.8	14.3	0.0	0.0	14.3	6.5
S9A Ultrasonographer II - A	0.0	1.0	0.0	0.0	1.0	1.0
S9B Ultrasonographer II - B	0.0	3.0	0.0	0.0	3.0	3.0
S9D Ultrasonographer II - D	2.8	1.4	0.0	0.0	1.4	-1.3
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	1.0	2.0	0.0	0.0	2.0	1.0
Z17 Janitor-U	0.0	5.7	0.0	0.0	5.7	5.7
Z64 Food Service Worker II - U	0.0	2.0	0.0	0.0	2.0	2.0
Z68 Health Information Clerk II-U	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0063-SAINT LOUISE	315.1	418.2	0.0	0.0	418.2	103.2
HOSPITAL						
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,634.0	7,647.4	0.0	2.0	7,652.4	18.4
Total - Health Department	9,327.7	9,311.6	0.0	6.0	9,328.6	0.9
Total - County of Santa Clara Health System	9,575.7	9,599.6	0.0	6.0	9,616.6	40.9

Housing, Land Use, Environment and Transportation

Environmental Resource Departments

0260 — Department of Planning and Development

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1B Dir Dept of Planning & Develop	1.0	1.0	0.0	0.0	1.0	0.0
A2D Development Svs Manager	1.0	1.0	0.0	0.0	1.0	0.0
A2F Planning Manager	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved		
		Base	Positions Deleted		Positions Added	
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C5B Code Enforcement Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C5D Code Enforcement Officer I	3.0	3.0	0.0	0.0	3.0	0.0
C5E Code Enforcement Officer II	4.0	3.0	0.0	0.0	3.0	-1.0
D09 Office Specialist III	6.0	6.0	0.0	0.0	6.0	0.0
D96 Accountant Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
D97 Account Clerk II	0.0	1.0	0.0	0.0	1.0	1.0
K66 Field Survey Technician II	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	1.0	0.0	0.0	1.0	1.0
K81 Engineering Technician III	2.0	2.0	0.0	0.0	2.0	0.0
L08 Sr Plan Check Engineer	2.0	2.0	0.0	0.0	2.0	0.0
L09 Assoc Plan Check Engineer	7.0	7.0	0.0	0.0	7.0	0.0
L11 County Surveyor Supv Surv Map	1.0	1.0	0.0	0.0	1.0	0.0
L13 Principal Civil Engineer-LDE	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L16 Assoc Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	2.0	1.0	0.0	0.0	1.0	-1.0
L50 Engineering Geologist	0.5	0.5	0.0	0.0	0.5	0.0
L76 Principal Planner	3.0	3.0	0.0	0.0	3.0	0.0
L77 Principal Development Svs Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L79 Principal Development Svs Inspector	1.0	1.0	0.0	0.0	1.0	0.0
L82 Permit Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	11.0	11.0	0.0	0.0	11.0	0.0
L84 Associate Planner	5.0	4.0	0.0	0.0	4.0	-1.0
L85 Assistant Planner	1.0	2.0	0.0	0.0	2.0	1.0
L99 Architectural Plans Examiner	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	3.0	3.0	0.0	0.0	3.0	0.0
N06 Building Inspector	10.0	10.0	0.0	0.0	10.0	0.0
N27 Supv Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
N31 Sr Construction Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N33 Permit Technician I	5.0	5.0	0.0	0.0	5.0	0.0
N35 Permit Technician II	5.0	5.0	0.0	0.0	5.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
Q1E Building Inspector - U	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	99.5	96.5	0.0	0.0	96.5	-3.0
Total - Department of Planning and Development	99.5	96.5	0.0	0.0	96.5	-3.0

Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0039-County Park Charter Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A56 Dir of Parks And Recreation	1.0	1.0	0.0	0.0	1.0	0.0
A68 Deputy Dir of Parks And Rec	2.0	2.0	0.0	0.0	2.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B6J Mgr of Park Maintenance Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B6K Mgr Park Ranger Operations	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C34 Principal Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	3.0	4.0	0.0	0.0	4.0	1.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	2.0	0.0	0.0	0.0	0.0	-2.0
C75 Junior Real Estate Agent	0.0	2.0	0.0	0.0	2.0	2.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	6.0	0.0	1.0	7.0	0.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved
		Base	Positions Deleted	
G81 Storekeeper	1.0	1.0	0.0	0.0
G82 Stock Clerk	1.0	1.0	0.0	0.0
G85 Sr Business Info Tech Consult	1.0	0.0	0.0	-1.0
H17 Utility Worker	1.0	1.0	0.0	0.0
K7G GIS Analyst	2.0	2.0	0.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0
L16 Assoc Civil Engineer	1.0	1.0	0.0	0.0
L67 Capital Projects Mgr III	3.0	3.0	0.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	0.0
L76 Principal Planner	1.0	1.0	0.0	0.0
L83 Senior Planner	2.8	1.8	0.0	-1.0
L84 Associate Planner	1.0	2.0	0.0	1.0
M17 Fleet Services Mechanic	1.0	1.0	0.0	0.0
M18 Fleet Services Asst Mechanic	1.0	1.0	0.0	0.0
N31 Sr Construction Inspector	1.0	1.0	0.0	0.0
T03 Park Central Services Supervisor	1.0	1.0	0.0	0.0
T08 Sr Park Ranger	10.0	10.0	0.0	0.0
T09 Park Ranger II	40.0	32.0	0.0	-8.0
T13 Park Equipment Operator	3.0	3.0	0.0	0.0
T14 Park Ranger I	3.0	11.0	0.0	8.0
T16 Park Maintenance Worker II	39.0	40.0	0.0	1.0
T17 Park Maintenance Worker I	4.0	3.0	0.0	-1.0
T1C Parks Trail Specialist	4.0	4.0	0.0	2.0
T23 Parks Outdoor Recreation Coord	1.0	1.0	0.0	0.0
T24 Parks Natural Resource Planner	1.0	1.0	0.0	0.0
T27 Sr Park Maintenance Worker	14.0	14.0	0.0	0.0
T29 Park Ranger Supervisor	4.0	4.0	0.0	0.0
T2A Parks Program Coordinator	8.0	8.0	0.0	0.0
T30 Park Maintenance Supervisor	4.0	4.0	0.0	0.0
T31 Park Interpreter	6.5	6.5	0.0	0.0
T32 Park Services Attendant	14.0	14.0	0.0	0.0
T34 Parks Interpretive Prg Supv	1.0	1.0	0.0	0.0
T35 Parks Natural Resources Pg Sup	1.0	1.0	0.0	0.0
T37 Parks Rangemaster II	1.0	1.0	0.0	0.0
T38 Parks Rangemaster I	4.0	4.0	0.0	0.0
T46 Envir Hlth Sfty Comp Spe Wsa	1.0	1.0	0.0	0.0
T91 Park Natural Resource Prog Crd	3.0	3.0	0.0	0.0
T93 Park Maintenance Crew Chief	1.0	1.0	0.0	0.0
T95 Park Maintenance Crafts Worker	5.0	5.0	0.0	0.0
W1P Mgmt Analyst-U	1.0	1.0	0.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted		
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0 0.0
Total - 0039-County Park Charter Fund	243.3	242.3	0.0	3.0	245.3 2.0
Total - Department of Parks and Recreation	243.3	242.3	0.0	3.0	245.3 2.0
Total - Environmental Resource Departments	342.8	338.8	0.0	3.0	341.8 -1.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted		
0001-General Fund					
A50 Dir, CEPA	1.0	1.0	0.0	0.0	1.0 0.0
A55 Agri Commissioner/SLR	1.0	1.0	0.0	0.0	1.0 0.0
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0 0.0
B1P Mgmt Analyst	4.0	3.0	0.0	0.0	3.0 -1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0 1.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0 0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0 0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0 0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0 0.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0 0.0
B6V Animal Control Program Manager	1.0	1.0	0.0	0.0	1.0 0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0 0.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0 -1.0
B78 Accountant II	3.0	4.0	0.0	0.0	4.0 1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0 0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0 0.0
C60 Admin Assistant	0.0	1.0	0.0	0.0	1.0 1.0
D09 Office Specialist III	12.0	13.0	0.0	0.0	13.0 1.0
D49 Office Specialist II	4.0	4.0	0.0	0.0	4.0 0.0
D96 Accountant Assistant	3.0	4.0	0.0	0.0	4.0 1.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0 -1.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0 0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0 0.0
P8A Veterinary Assistant	2.0	2.0	0.0	1.0	3.0 1.0
P8B Registered Veterinary Technician	1.0	1.0	0.0	1.0	2.0 1.0
V03 Deputy Agricultural Commissnr	3.0	3.0	0.0	0.0	3.0 0.0
V04 Supv Agricultural Biologist	1.0	1.0	0.0	0.0	1.0 0.0
V05 Agricultural Biologist III	7.0	7.5	0.0	0.0	7.5 0.5



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted		Amount Change from FY 19-20 Approved			
		Base	Positions Deleted		Positions Added		
V06 Agricultural Biologist II	4.0	2.0	0.0	0.0	2.0	-2.0	
V07 Agricultural Biologist I	4.5	6.0	0.0	0.0	6.0	1.5	
V18 Sr Environmental Hlth Spec	1.0	1.0	0.0	0.0	1.0	0.0	
V1B AG Biologist/Canine Handler	1.0	1.0	0.0	0.0	1.0	0.0	
V1C CEPA Operations Aide	3.0	1.5	0.0	0.0	1.5	-1.5	
V1F Senior CEPA Operations Aide	1.0	0.0	0.0	0.0	0.0	-1.0	
V26 Deputy Sealer Weight Measures	1.0	1.0	0.0	0.0	1.0	0.0	
V27 Weights & Measures Insp III	3.0	3.0	0.0	0.0	3.0	0.0	
V28 Weights & Measures Insp II	4.0	4.0	0.0	0.0	4.0	0.0	
V29 Weights & Measures Insp I	4.0	4.0	0.0	0.0	4.0	0.0	
V2F Sup Weights & Measures Insp	1.0	1.0	0.0	0.0	1.0	0.0	
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0	
V57 Animal Control Officer	4.0	4.0	0.0	0.0	4.0	0.0	
V58 Kennel Attendant	6.5	6.5	0.0	0.0	6.5	0.0	
V5H Senior Animal Control Officer	1.0	1.0	0.0	0.0	1.0	0.0	
V5J Veterinarian	1.5	2.0	0.0	0.0	2.0	0.5	
V99 Animal Shelter Supervisor	1.0	1.0	0.0	0.0	1.0	0.0	
X09 Sr Office Specialist	10.0	9.0	0.0	0.0	9.0	-1.0	
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	114.5	113.5	0.0	2.0	115.5	1.0	
0030-Environmental Health							
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
V21 Hazardous Materials Tech	3.0	3.0	0.0	0.0	3.0	0.0	
V2B Sr Hazardous Materials Spec	1.0	1.0	0.0	0.0	1.0	0.0	
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0030-Environmental Health	7.0	7.0	0.0	0.0	7.0	0.0	
0031-Weed Abatement							
X70 Weed Abatement Manager	1.0	1.0	0.0	0.0	1.0	0.0	
X81 Weed Abatement Inspector	1.0	2.0	0.0	0.0	2.0	1.0	
Total - 0031-Weed Abatement	2.0	3.0	0.0	0.0	3.0	1.0	
0037-Integrated Waste Management Fund							
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0	
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0	
Total - 0037-Integrated Waste Management Fund	4.0	3.0	0.0	0.0	3.0	-1.0	
Total - Consumer and Environmental Protection Agency	127.5	126.5	0.0	2.0	128.5	1.0	



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0030-Environmental Health						
A2Q Comm and Media relations Coord	1.0	1.0	0.0	0.0	1.0	0.0
A70 Dir Environmental Hlth Dept	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G1U Associate IT Field Support Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G3I Associate IT Business Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
N35 Permit Technician II	1.0	1.0	0.0	0.0	1.0	0.0
Q12 Hazardous Materials Tech-U	2.0	0.0	0.0	0.0	0.0	-2.0
V08 Dir Div Consmr Protection	1.0	1.0	0.0	0.0	1.0	0.0
V11 Environmental Health Prog Mgr	4.0	4.0	0.0	0.0	4.0	0.0
V14 Supv Environmental Health Spec	3.0	3.0	0.0	0.0	3.0	0.0
V16 Environmental Hlth Specialist	40.0	45.0	0.0	0.0	45.0	5.0
V17 Environmental Hlth Spl Traine	6.0	1.0	0.0	0.0	1.0	-5.0
V18 Sr Environmental Hlth Spec	23.0	23.0	0.0	0.0	23.0	0.0
V19 Hazardous Materials Spec II	13.0	11.0	0.0	0.0	11.0	-2.0
V21 Hazardous Materials Tech	4.0	4.0	0.0	0.0	4.0	0.0
V2B Sr Hazardous Materials Spec	5.0	5.0	0.0	0.0	5.0	0.0
V2C Hazardous Materials Spec I	2.0	4.0	0.0	0.0	4.0	2.0
V2D Hazardous Materials Trainee	1.0	1.0	0.0	0.0	1.0	0.0
V2E Environmental Health Geo/Eng	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	2.0	2.0	0.0	0.0	2.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0
W1P Mgmt Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0030-Environmental Health	119.0	116.0	0.0	0.0	116.0	-3.0
Total - Department of Environmental Health	119.0	116.0	0.0	0.0	116.0	-3.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0028-Vector Control District						
G1F Data Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
G5Q Business Systems Analyst	0.0	1.0	0.0	0.0	1.0	1.0
J27 Health Education Associate	1.0	1.0	0.0	0.0	1.0	0.0
M22 Facilities Materials Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
R75 Medical Laboratory Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	0.0	0.0	3.0	0.0
X74 Vector Control Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
X75 Asst Manager, Vector Cntl Dist	1.0	1.0	0.0	0.0	1.0	0.0
X76 Vector Control Technician III	7.0	7.0	0.0	0.0	7.0	0.0
X77 Vector Control Technician II	16.5	15.5	0.0	0.0	15.5	-1.0
X78 Vector Control Technician I	1.0	0.0	0.0	0.0	0.0	-1.0
X79 Vector Control Trainee	1.0	3.0	0.0	0.0	3.0	2.0
X83 Vector Control Comm Res Spc	1.0	1.0	0.0	0.0	1.0	0.0
X84 Vector Control Opers Supv	2.0	2.0	0.0	0.0	2.0	0.0
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0028-Vector Control District	39.5	39.5	0.0	0.0	39.5	0.0
Total - Vector Control District	39.5	39.5	0.0	0.0	39.5	0.0
Total - Agriculture and Environmental Management	286.0	282.0	0.0	2.0	284.0	-2.0

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0023-Road Fund						
A1R Dir Roads & Airports Dept	1.0	1.0	0.0	0.0	1.0	0.0
A4S Dep Dir, RDS & Airports-Admin	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	0.0	0.0	1.0	0.0
B4R Deputy Dir, Road Maintenance	1.0	1.0	0.0	0.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	2.0	0.0	0.0	2.0	1.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	2.0	0.0	0.0	2.0	2.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
C60 Admin Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	4.0	3.0	0.0	0.0	3.0	-1.0
D34 Supv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	-1.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	0.0	0.5	0.0	0.0	0.5	0.5
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G88 Electrical Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
K64 Chief of Party	2.0	2.0	0.0	0.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	1.0	0.0	0.0	1.0	1.0
K81 Engineering Technician III	0.0	1.0	0.0	0.0	1.0	1.0
K82 Engineering Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K89 Electrical Systems Supervisor	1.0	0.0	0.0	0.0	0.0	-1.0
K91 Sr Electrical Electronic Tech	10.0	10.0	0.0	0.0	10.0	0.0
K92 Electrical Electronic Tech	4.0	4.0	0.0	0.0	4.0	0.0
K93 Electrical Electronic Asst	1.0	1.0	0.0	0.0	1.0	0.0
L12 County Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	7.0	8.0	0.0	0.0	8.0	1.0
L16 Assoc Civil Engineer	18.0	16.0	0.0	0.0	16.0	-2.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	6.0	6.0	0.0	0.0	6.0	0.0
L20 Junior Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L24 Prinicipal Civil Engineer - RA	3.0	3.0	0.0	0.0	3.0	0.0
L26 Assoc Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
M34 Roads Ops Supt-Pest Conrl Adv	1.0	1.0	0.0	0.0	1.0	0.0
M6A Traffic Signal Systems Supvr	0.0	1.0	0.0	0.0	1.0	1.0
N25 Materials Testing Supv	1.0	1.0	0.0	0.0	1.0	0.0
N26 Manager of Construction	1.0	1.0	0.0	0.0	1.0	0.0
N27 Supv Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
N30 Principal Construction Insp	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	11.0	11.0	0.0	0.0	11.0	0.0
N33 Permit Technician I	2.0	2.0	0.0	0.0	2.0	0.0
N34 Materials Testing Tech II	2.0	2.0	0.0	0.0	2.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
N41 Resident Rd Maint Wrker IV	1.0	1.0	0.0	0.0	1.0	0.0
N43 Resident Rd Maint Wrker III	1.0	1.0	0.0	0.0	1.0	0.0
N60 Road Operations Superintendent	2.0	2.0	0.0	0.0	2.0	0.0
N61 Road Maintenance Supv	6.0	6.0	0.0	0.0	6.0	0.0
N63 Sign Shop Technician	1.0	1.0	0.0	0.0	1.0	0.0
N64 Road Maintenance Worker IV	19.0	19.0	0.0	0.0	19.0	0.0
N65 Road Maintenance Worker III	53.0	53.0	0.0	0.0	53.0	0.0
N66 Road Maintenance Worker II	17.0	29.0	0.0	0.0	29.0	12.0
N67 Road Maintenance Worker I	18.0	7.0	0.0	0.0	7.0	-11.0
N69 Road Dispatcher	2.0	2.0	0.0	0.0	2.0	0.0
N77 Traffic Painter Supv	1.0	1.0	0.0	0.0	1.0	0.0
N78 Traffic Painter III	2.0	2.0	0.0	0.0	2.0	0.0
N79 Traffic Painter II	4.0	4.0	0.0	0.0	4.0	0.0
N80 Traffic Painter I	3.0	3.0	0.0	0.0	3.0	0.0
V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Z02 Promotional Oppority Proj Trn-U	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0023-Road Fund	254.0	255.5	0.0	0.0	255.5	1.5
Total - Roads Department	254.0	255.5	0.0	0.0	255.5	1.5

Housing, Land Use, Environment and Transportation
Roads & Airports
0608 — Airports Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Adopted	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0061 - Airport Enterprise Fund						
A2P Asst Dir Of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
B7N Dir of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	0.0	0.0	1.0	0.0
T90 Airport Operations Worker	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0061 - Airport Enterprise Fund	9.0	9.0	0.0	0.0	9.0	0.0
Total - Airports Department	9.0	9.0	0.0	0.0	9.0	0.0
Total - Roads & Airports	263.0	264.5	0.0	0.0	264.5	1.5
Total - Housing, Land Use, Environment and Transportation	891.8	885.3	0.0	5.0	890.3	-1.5
Total - Positions	21,085.2	20,726.6	0.0	82.0	20,824.6	-260.6

