
Fiscal Year 2014 Final Budget



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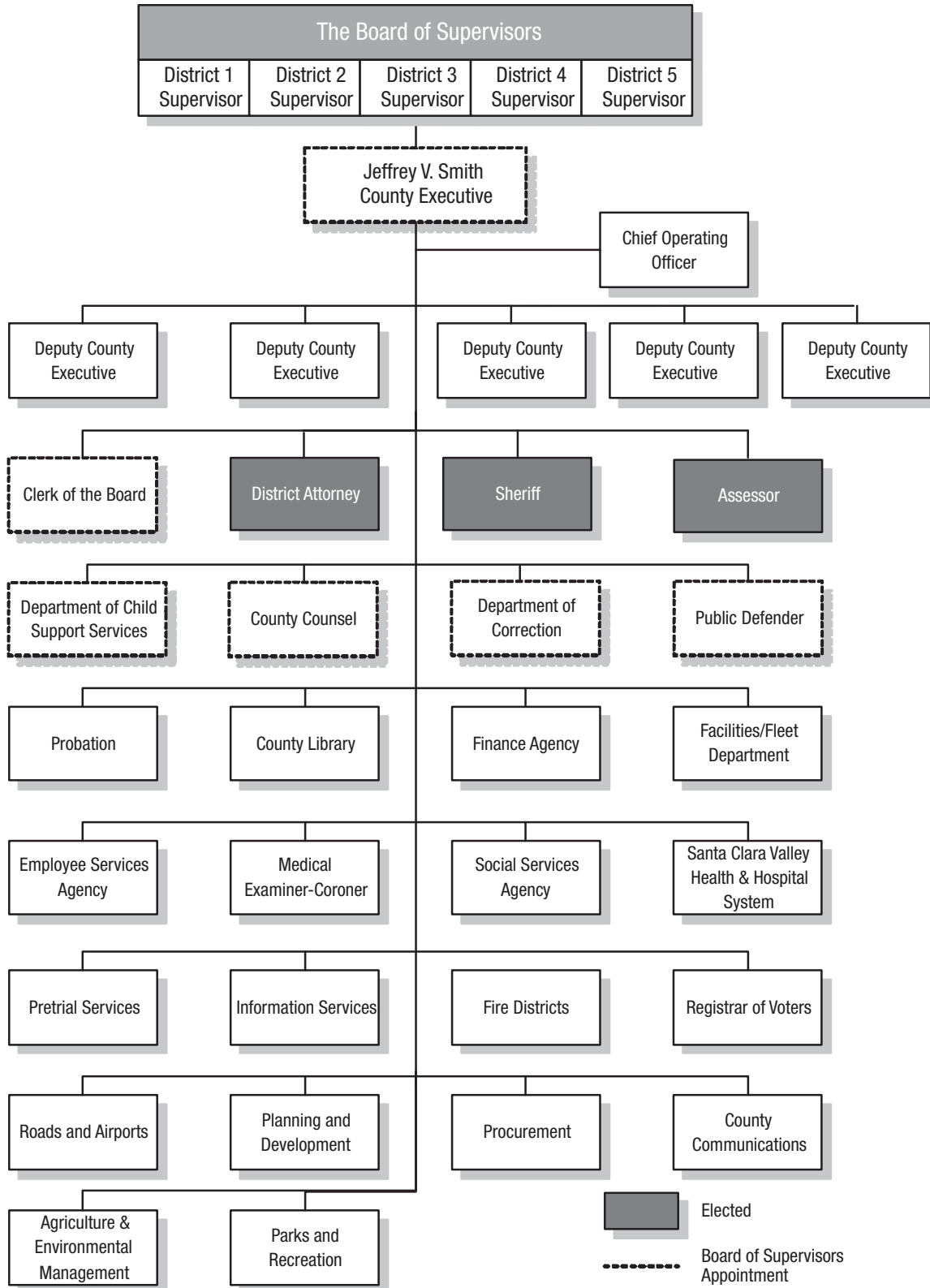
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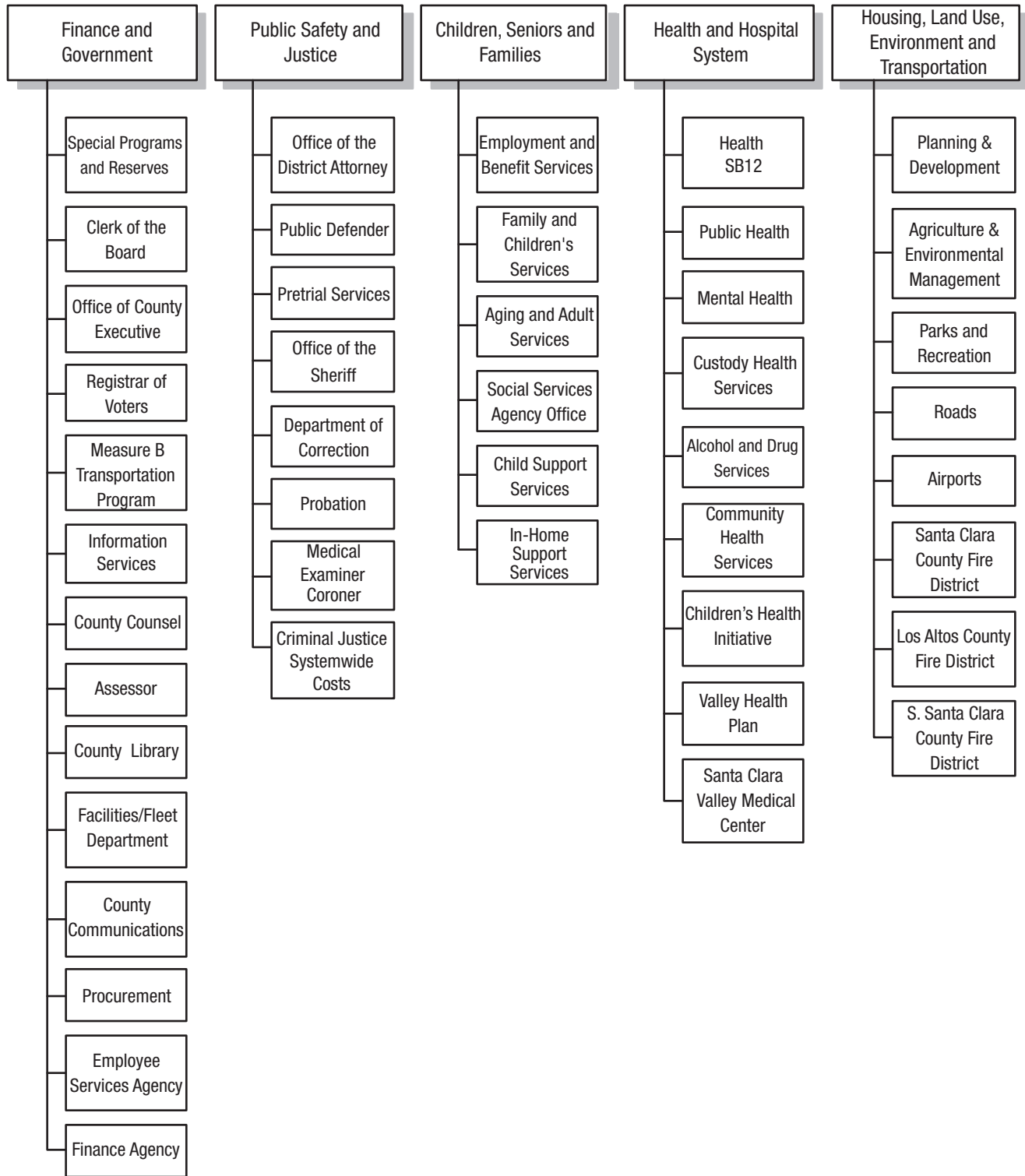
Special Thanks to:
Tony Luca, Finite Matters Ltd.
Donna Caldwell, Caldwell Communication
Gary Roby, Printing Services
Controller-ASAP Team Members
David Indra
Jennifer Lu
Jennet Chan
Nu Dang
Ron Leong



COUNTY OF SANTA CLARA ORGANIZATION CHART



Board of Supervisors



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FY 2014 Final Budget online**



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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2014 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 17, 2013.

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 the printing of the Recommended Budget. The following tables summarize the revenue and expenditure adjustments approved by the Board of Supervisors that affected the General Fund. Similar adjustments for all 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 2014 Ongoing General Fund				FY 2014 One-time General Fund		
	FTE	Expense	Revenue	Net	Expense	Revenue	Net
New Information Available Since Budget Went To Print							
FY 2013 Projected Fund Balance				\$0			\$21,000,000
Property Taxes—Current Secured			\$14,843,000	(\$14,843,000)			
Property Taxes—Current Unsecured			\$1,100,000	(\$1,100,000)			
Property Taxes—SB813			\$860,000	(\$860,000)			
Property Tax In-lieu of VLF			\$7,100,000	(\$7,100,000)			
Homeowners Property Tax Relief Fund			(\$278,000)	\$278,000			
Aircraft Taxes			(\$1,000,000)	\$1,000,000			
E Payables Rebate Revenue			\$100,000	(\$100,000)			
Property Tax RPTTF Residual			\$500,000	(\$500,000)			
Miscellaneous Income—Other (ABX126 Cost Recovery)			(\$95,000)	\$95,000			
Revenue from Other Gov't Agencies			(\$40,000)	\$40,000			
Property Tax Collection and Admin Fees			(\$91,753)	\$91,753			
Auditing and Accounting Fees			(\$27,800)	\$27,800			
Admin Fee for Treasury Management			(\$96,000)	\$96,000			
1991 Realignment VLF			\$2,629,986	(\$2,629,986)			
1991 Sales Tax Realignment			\$2,653,345	(\$2,653,345)			
Real Property Transfer Tax			\$200,000	(\$200,000)			
Public Safety Sales Tax			\$4,000,000	(\$4,000,000)			
Transient Occupancy Tax			(\$9,000)	\$9,000			
Board-approved actions since budget went to print		\$2,367,760	\$2,404,288	(\$36,528)			
Subtotal General Fund New Information	0.0	\$2,367,760	\$34,753,066	(\$32,385,306)		\$0	\$21,000,000
Revised County Executive Recommendations							
Countywide – Retiree Health		\$10,000,000		\$10,000,000			
Allocate RPTTF Growth Over FY13 Actual to Housing		\$32,858		\$32,858			
Allocate RPTTF Growth Over FY13 Actual to Retiree Health		\$98,573		\$98,573			
Allocate FY13 LMIHF to Housing				\$0		\$2,644,245	
Allocate FY13 OAD to Retiree Health				\$0		\$2,335,632	
COB – Board Office Transition				\$0		\$20,000	
CEO – Working Partnerships USA Healthcare Reform				\$0		\$170,572	
CEO – Update of Administrative Policies	2.0			\$0		\$234,240	



Summary of Board Actions at Budget Hearing – General Fund

Issue/Item	FY 2014 Ongoing General Fund				FY 2014 One-time General Fund		
	FTE	Expense	Revenue	Net	Expense	Revenue	Net
FAF – Facilities Maintenance Coord	1.0			\$0			
PROC – Property Disposal				\$0		\$100,000	
ESA – Add Board Clerk position	1.0	\$94,227		\$94,227			
TAX – Revised Salary Ordinance Recommendations		(\$13,434)		(\$13,434)			
SSA – Health Care Reform Resources	85.0	\$11,006,342	\$11,006,342	\$0			
CJ Systemwide – Unmet Civil Legal Needs		\$113,580		\$113,580			
SO – Latent Fingerprint Examiner III				\$0			
AEM – Animal Shelter Food Products		\$41,000		\$41,000			
Subtotal Revised Recommendations	89.0	\$21,373,145	\$11,006,342	\$10,366,803		\$5,504,689	\$0
Correction of Errors and Omissions							
Correction of Negative Appropriations in General Fund		\$165,315	\$160,416	\$4,899			
Correction to savings from deletion of VMC positions		\$54,483		\$54,483			
Subtotal Correction of Errors & Omissions	0.0	\$165,315	\$160,416	\$4,899		\$0	\$0
Agreed To Findings Of Harvey M. Rose Associates, LLC (HMR)							
7–Clerk-Recorder Real Property Transfer Tax			\$260,000	(\$260,000)			
8–CCO–Legal Services			\$100,000	(\$100,000)			
9–ESA Dependent Care Spending Account Forfeitures			\$40,000	(\$40,000)			
11–ROV Miscellaneous Income			\$8,000	(\$8,000)			
14–AEM Other Court Fines/Fines and Forfeitures			\$26,800	(\$26,800)			
15–FAF Miscellaneous Income–Other			\$303,385	(\$303,385)			
20–SCVMC Interest Expense (reduce General Fund Subsidy)		(\$1,701,545)		(\$1,701,545)			
Subtotal Agreed to Findings of HMR	0.0	(\$1,701,545)	\$738,185	(\$2,439,730)		\$0	\$0
Impact Of Changes To The Recommended Budget	89.0	\$22,204,675	\$46,658,009	(\$24,453,334)		\$5,504,689	\$21,000,000
Board Approved Actions to Re-balance the FY 2014 Budget							
Reallocate use of one-time funds for ongoing needs		\$21,730,903		\$21,730,903		(\$21,730,903)	
Increase Contingency Reserve 5% of ongoing revenue				\$0		\$2,333,000	
Fund FY 2014 Board Inventory of Budget Proposals	5.0	\$1,074,988		\$1,074,988		\$788,743	
Reserve for State/Federal Budget Impacts in FY 2014		\$1,647,443		\$1,647,443		\$16,604,471	
Reserve for Retiree Health				\$0		\$15,000,000	
One-time allocation to cash reserve				\$0		\$2,500,000	
Total Recommendations to Re-balance the FY 2014 Budget		\$24,453,334	\$0	\$24,453,334		\$15,495,311	\$0
Total General Fund Resources (Available)/Needed	5.0			\$0			\$0



FY 2014 Inventory of Board of Supervisors Budget Proposals

Inventory Items Approved for FY 2014

Item	Agency / Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Other Fund One-Time Expense
1	Public Health	Allocate \$250,000 from the General Fund on a one-time basis to fund health assessments for the African American and LGBT communities. Direct the Public Health Department, through a competitive bid process, to solicit the services of a research firm or firms with experience working specifically with the African American and LGBT communities. Direct the Public Health Department to report to the Health and Hospital Committee on the progress of the health assessments no later than August 2013.	0.0	\$0	\$0	\$0	\$250,000	\$0
2	Public Health	Allocate \$41,620 from the General Fund on a one-time basis to fund the creation of a HIV Home Test Kit pilot program in Santa Clara County. Direct the Public Health Department to report to the Health and Hospital Committee on the progress of the pilot program no later than August 2013.	0.0	\$0	\$0	\$0	\$41,620	\$0
3	Mental Health	Allocate \$261,675 from the General Fund on an ongoing basis to fund additional staff resources for the Partnership for Patients (PfP) Initiative. Budget \$43,612 in one-time salary savings in FY 2014 reflecting a 60-day period for the recruitment and hiring process, reducing the FY 2014 net General Fund cost to \$218,063. Add one Senior Healthcare Program Analyst and one Senior Mental Health Program Specialist in the Mental Health Department. Direct SCVHHS staff to report to the Health and Hospital Committee on the progress of the Partnership for Patients Initiative no later than December 2013.	2.0	\$261,675	\$0	\$261,675	(\$43,612)	\$0
4	Public Health	Allocate \$373,000 from the General Fund on an ongoing basis for STD services, \$97,641 for salaries and benefits and \$275,359 for services and supplies. Budget \$16,274 in one-time salary savings in FY 2014 reflecting a 60-day period for the recruitment and hiring process, reducing the FY 2014 net General Fund cost to \$356,726. Add one Communicable Disease Investigator in the Public Health Department. Direct the Public Health Department to report to the Health and Hospital Committee on the progress of the STD program no later than August 2013.	1.0	\$373,000	\$0	\$373,000	(\$16,274)	\$0



Inventory Items Approved for FY 2014

Item	Agency / Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Other Fund One-Time Expense
5	Public Health	Allocate \$25,000 from the General Fund on an ongoing basis for the Traffic Safe Communities Network. Direct the Public Health Department to report to the Health and Hospital Committee on the progress of the Traffic Safe Communities Network no later than December 2013.	0.0	\$25,000	\$0	\$25,000	\$0	\$0
6	Public Health	Allocate \$117,183 from the General Fund on an ongoing basis for a Hepatitis B Coordinator position. Budget \$19,531 in one-time salary savings in FY 2014 reflecting a 60-day period for the recruitment and hiring process, reducing the FY 2014 net General Fund cost to \$97,652. Add one Health Planning Specialist III position in the Public Health Department. Direct the Public Health Department to report to the Health and Hospital Committee on the progress of Hepatitis B prevention efforts no later than December 2013.	1.0	\$117,183	\$0	\$117,183	(\$19,531)	\$0
7	Department of Alcohol and Drug Services	Allocate \$174,000 from the General Fund on an ongoing basis to fund an ongoing increase in the contract between the County and the Dependency Advocacy Center from \$120,000 to \$294,000 for the Mentor Parent Program. Direct the Department of Alcohol and Drug Services to report to the Children, Seniors and Families Committee on the progress of the Mentor Parent Program no later than December 2013.	0.0	\$174,000	\$0	\$174,000	\$0	\$0
8	Office of the County Executive	Allocate \$50,000 from the General Fund on a one-time basis to fund a contract between the County and the Katherine and George Alexander Community Law Center for the Vulnerable Workers Program. Direct the County Executive's Office of Women's Policy to report to the Children, Seniors and Families Committee on the progress of the Vulnerable Workers Program no later than December 2013.	0.0	\$0	\$0	\$0	\$50,000	\$0
9	Mental Health and Social Services	Allocate \$26,000 from the General Fund (\$15,000 to the Mental Health Department and \$11,000 to the Social Services Agency) on a one-time basis for the UPLIFT Program. Direct staff to report back to the Children, Seniors and Families Committee on the UPLIFT Program in March 2014.						
			0.0	\$0	\$0	\$26,000	\$0	



Inventory Items Approved for FY 2014

Item	Agency / Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Other Fund One-Time Expense
10	Santa Clara Valley Medical Center	Allocate \$30,000 from the General Fund to fund a one-time increase in the General Fund subsidy to Santa Clara Valley Medical Center for increased participation in health fairs by the Valley Homeless Health Program. Increase revenue and expenditures in Santa Clara Valley Medical Center Enterprise Fund 0060 for the Valley Homeless Health Program, with no net fiscal impact on the Enterprise Fund. Direct Santa Clara Valley Medical Center staff to report to the Health and Hospital Committee with results of the Valley Homeless Health Program participation in health fairs.	0.0	\$0	\$0	\$0	\$30,000	\$0
11	Social Services	Allocate \$18,100 from the General Fund on a one-time basis to fund the purchase and installation of a new stove for Loaves and Fishes Family Kitchen. Direct staff to report to the Children, Seniors and Families Committee on the progress of the purchase and installation of the new stove for Loaves and Fishes Family Kitchen no later than December 2013.	0.0	\$0	\$0	\$0	\$18,100	\$0
12	Office of the County Executive	Allocate \$124,130 from the General Fund on an ongoing basis to fund additional staff resources for County-wide domestic violence coordination. Add one Senior Management Analyst position in the Office of the County Executive. Direct staff to report to the Finance and Government Operations Committee on the progress of County-wide domestic violence coordination no later than December 2013.	1.0	\$124,130	\$0	\$124,130	\$0	\$0
13	Office of the County Executive	Allocate \$140,000 from the General Fund on a one-time basis to fund a contract or contracts to implement a Santa Clara Commercially Sexually Exploited Children (CSEC) Service Response Team. Allocate \$14,000 from the General Fund on a one-time basis to fund the issuance of a Request for Proposals for a Santa Clara Commercially Sexually Exploited Children (CSEC) Service Response Team and to fund the administration and monitoring of the resulting contract(s). Direct staff to report to the Finance and Government Operations Committee on the progress of the implementation of the CSEC Service Response Team no later than December 2013.	0.0	\$0	\$0	\$0	\$154,000	\$0
14	Mental Health	Allocate \$25,000 from the General Fund on a one-time basis to fund a contract with the Center for Training and Careers to provide employment services to clients in transitional and supportive housing programs who do not qualify for other County employment services. Direct staff to report to the Children, Seniors and Families Committee on the progress of the pilot program in November 2013.	0.0	\$0	\$0	\$0	\$25,000	\$0



Inventory Items Approved for FY 2014

Item	Agency / Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Other Fund One-Time Expense	
15	Office of the County Executive	Allocate \$65,000 from the General Fund on a one-time basis to expand the existing Memorandum of Understanding between the County and San Jose State University to fund five student internships for students to work on social impact projects for County initiatives. Direct staff to report to the Finance and Government Operations Committee on the progress of the expanded MOU in November 2013.	0.0	\$0	\$0	\$0	\$65,000	\$0	
16	Office of the County Executive	Allocate \$100,000 from the General Fund on a one-time basis to fund support the San Jose Silicon Valley Chamber of Commerce's Greater Silicon Valley Economic Development Initiative, provided that the Chamber of Commerce receives \$250,000 in funding from other sources to fund total startup costs of \$350,000 and provided that the final case study is submitted prior to receiving funding and includes connectivity with the County's goals in the area of economic development and job creation. Direct staff to report to the Finance and Government Operations Committee on the progress of the Economic Development Initiative no later than December 2013.	0.0	\$0	\$0	\$0	\$100,000	\$0	
17	Agriculture and Environmental Management	Allocate \$10,000 from the General Fund to the Department of Agriculture and Environmental Management to increase code enforcement activities and compliance assistance for specific blighted properties in Garbage District 1 in Supervisorial District 2. Direct the Department of Agriculture and Environmental Management to report back on the results and to include further recommendations from Administration to address the more systemic code enforcement issues present.	0.00	\$0	\$0	\$0	\$10,000	\$0	
18	Social Services	Allocate \$98,440 from the General Fund on a one-time basis to fund a grant to Asian Americans for Community Involvement for the Community Partnership Program. Direct the Social Services Agency to report to the Children, Seniors and Families Committee on the progress of the pilot Community Partnership Program no later than December 2013.	0.00	\$0	\$0	\$0	\$98,440	\$0	
							\$0	\$0	\$0
Full Inventory Total			5.0	\$1,074,988	\$0	\$1,074,988	\$788,743	\$0	



Available One-Time Resources and Allocations

Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” but recognizes that “the Board has seen fit to modify this policy to allow for the use of one-time sources of funds to ease the transition to downsized and/or reorganized operations.”

The FY 2014 Approved Budget represents the third consecutive year in which non one time funds are used to support ongoing programs.

Changes Approved by the Board of Supervisors

Changes to the FY 2014 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 tables below.

FY 2014 One-time Resources

Source	FY 2014 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2014 Approved Budget
FY 2013 General Fund Balance			
Unspent Contingency Reserve	\$111,906,723	-	\$111,906,723
Fund Balance from Departmental Operations	\$61,193,277	\$21,000,000	\$82,193,277
FY 2013 1/8 cent Sales Tax (Measure A)	\$11,250,000	-	\$11,250,000
Estimated FY 2013 General Fund Balance	\$184,350,000	\$21,000,000	\$205,350,000
Other One-time Resources			
Transfer from Public Safety Realignment Fund	\$6,371,145	-	\$6,371,145
Salary Savings	\$347,267	-	\$347,267
CalWORKs Reduction	\$145,852	-	\$145,852
Miscellaneous Revenue and Reimbursement	\$121,397	-	\$121,397
Total Other One-time Resources	\$6,971,661	-	\$6,971,661
Total One-time Resources	\$191,321,661	\$21,000,000	\$212,321,661

FY 2014 Allocation of One-time Resources

Use of One-time Resources	FY 2014 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2014 Approved Budget
Contingency Reserve	\$104,250,000	\$2,333,000	\$106,583,000
Use of One-time Funds for Ongoing Needs	\$21,730,903	(\$21,730,903)	-
FY 2014 Capital Program	\$29,800,000	-	\$29,800,000
Reserve for State/Federal Budget Impacts	-	\$16,604,471	\$16,604,471
FY 2014 HealthLink Requirements	\$16,287,453	-	\$16,287,453
Reserve for Retiree Health	-	\$15,000,000	\$15,000,000
Public Safety Realignment (AB 109) Needs	\$6,371,145	\$6,371,145	-
Technology Microsoft Office 365 Implementation	\$4,400,000	\$4,400,000	-
Technology Infrastructure	\$3,400,000	\$3,400,000	-
Allocation to Housing Needs	-	\$2,644,245	\$2,644,245
Allocation to Cash Reserve	-	\$2,500,000	\$2,500,000
Allocation to Retiree Health Costs	-	\$2,335,632	\$2,335,632



FY 2014 Allocation of One-time Resources

Use of One-time Resources	FY 2014 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2014 Approved Budget
Technology Projects	\$2,105,000	-	\$2,105,000
Sheriff Academy	\$1,604,728	-	\$1,604,728
FY 2014 Board Inventory of Budget Proposals	-	\$788,743	\$788,743
Registrar of Voters Ballot on Demand	\$380,000	-	\$380,000
District Attorney Crime Lab	\$235,000	-	\$235,000
Administrative Policies Update Project	-	\$234,240	\$234,240
Clerk of the Board Archives	\$164,000	-	\$164,000
Working Partnerships USA Health Care Reform	-	\$170,572	\$170,572
Clerk of the Board Audio/Visual	\$128,599	-	\$128,599
Procurement Property Disposal	-	\$100,000	\$100,000
Equipment and Supplies for New Positions	\$86,000	-	\$86,000
Bridge Funding for Delayed Deletion of Positions	\$80,712	-	\$80,712
Executive Leadership Training	\$75,000	-	\$75,000
District Attorney North County Office	\$73,000	-	\$73,000
Public Health Department Chronic Disease	\$54,821	-	\$54,821
Social Services Agency Seniors' Agenda	\$50,000	-	\$50,000
Main Jail South Safety/Security	\$45,000	-	\$45,000
Board Office Transition	-	\$20,000	\$20,000
Total Allocation of One-time Resources	\$191,321,661	\$21,000,000	\$212,321,661



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
2013 Estimated	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
2012 Approved	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
2011 Approved	\$99,124,000	\$91,376,397	\$7,747,603			
2010 Approved	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
2009 Approved	\$126,261,000	\$93,760,139				\$32,500,861
2008 Approved	\$93,200,000	\$93,200,000				
2007 Approved	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
2006 Approved	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
2005 Approved	\$164,600,000	\$76,640,120	\$10,000,000	\$4,035,000	\$34,024,880	\$39,900,000
2004 Approved	\$98,100,000	\$43,805,944	\$13,950,000	\$1,252,663	\$2,777,393	\$36,314,000
2003 Approved	\$120,300,000	\$37,000,000	\$8,620,000	\$5,900,000	\$58,780,000	\$10,000,000
2002 Approved	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
2001 Approved	\$133,646,748	\$68,146,748	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Approved	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,973	
1999 Approved	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
1998 Approved	\$68,000,000	\$23,742,000	\$18,354,970	\$17,715,030	\$8,188,000	
1997 Approved	\$40,400,000	\$20,000,000	\$8,200,000	\$8,800,000	\$3,400,000	
1996 Approved	\$35,400,000	\$14,000,000	\$9,155,831	\$12,244,169		
1995 Approved	\$23,214,000	\$13,000,000	\$4,214,000	\$3,145,438	\$1,254,562	\$1,600,000
1994 Approved	\$33,347,663	\$15,000,000		\$10,900,000	\$5,347,663	\$2,100,000
1993 Approved	\$37,100,000	\$12,000,000	\$15,000,000	\$2,685,000		\$7,415,000

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 fund balance estimate in the Approved Budget for each fiscal year.



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail.

All Funds Summary

The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$4.2 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by source, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

General Fund Summary

Data is also presented for the General Fund, which totals \$2.4 billion in expenditures. The General Fund is the largest of the County's funds and supports the

majority of the services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund.

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

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The \$205.3 million difference between revenues and expenditures reflects the General Fund balance from FY 2013, which is then reappropriated to fund specific items in the FY 2014 Approved Budget.

County Budget Summary (All Funds)^a

	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Expenditures by Policy Area						
Finance and Government	\$ 770,969,733	\$ 2,244,237,475	\$ 1,293,980,002	\$ 907,668,424	\$ 959,808,328	24.5%
Public Safety and Justice	619,690,763	642,659,217	608,109,213	666,650,501	670,396,689	8.2%
Children, Seniors, and Families	690,778,173	725,172,116	664,625,223	721,849,105	733,597,530	6.2%
Santa Clara Valley Health and Hospital System	1,798,008,109	2,652,521,264	1,950,466,420	1,940,868,098	1,940,541,808	7.9%
Housing, Land Use, Environment and Transportation	279,737,051	644,598,397	276,403,888	287,315,710	287,562,832	2.8%
Total Net Expenditures	\$ 4,159,183,829	\$ 6,909,188,469	\$ 4,793,584,746	\$ 4,524,351,838	\$ 4,591,907,187	10.4%
Expenditures by Object						
Salary and Benefits	\$ 2,043,305,108	\$ 2,095,969,285	\$ 2,045,180,501	\$ 2,226,413,880	\$ 2,237,092,204	9.5%
Services And Supplies	1,706,662,389	1,964,126,416	1,715,813,622	1,790,319,541	1,806,957,644	5.9%
Other Charges	129,353,304	134,292,213	117,788,363	159,418,967	157,717,422	21.9%
Fixed Assets	133,263,937	1,035,029,511	242,547,989	99,779,190	99,779,190	-25.1%
Operating/Equity Transfers	243,124,538	1,563,384,508	894,526,613	331,189,981	331,437,859	36.3%
Reserves	135,593,227	359,318,118	—	155,190,050	193,452,067	42.7%
Total Gross Expenditures	\$ 4,391,302,503	\$ 7,152,120,051	\$ 5,015,857,087	\$ 4,762,311,609	\$ 4,826,436,386	9.9%
Expenditure Transfers	(232,118,674)	(242,931,582)	(222,272,342)	(237,959,771)	(234,529,199)	1.0%
Total Net Expenditures	\$ 4,159,183,829	\$ 6,909,188,469	\$ 4,793,584,746	\$ 4,524,351,838	\$ 4,591,907,187	10.4%



County Budget Summary (All Funds)^a

	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue by Policy Area						
Finance and Government	\$ 1,160,867,338	\$ 2,386,135,667	\$ 2,285,996,696	\$ 1,231,315,459	\$ 1,267,229,262	9.2%
Public Safety and Justice	313,842,068	327,764,550	324,177,083	347,353,111	349,698,927	11.4%
Children, Seniors, and Families	609,582,749	638,776,638	577,844,720	631,898,470	643,643,923	5.6%
Santa Clara Valley Health and Hospital System	1,664,965,493	2,438,813,509	1,501,007,746	1,804,415,879	1,804,076,290	8.4%
Housing, Land Use, Environment and Transportation	251,787,712	348,552,018	303,350,759	278,256,022	278,282,822	10.5%
Total Revenues	\$ 4,001,045,361	\$ 6,140,042,382	\$ 4,992,377,005	\$ 4,293,238,941	\$ 4,342,931,224	8.5%

Revenues by Type

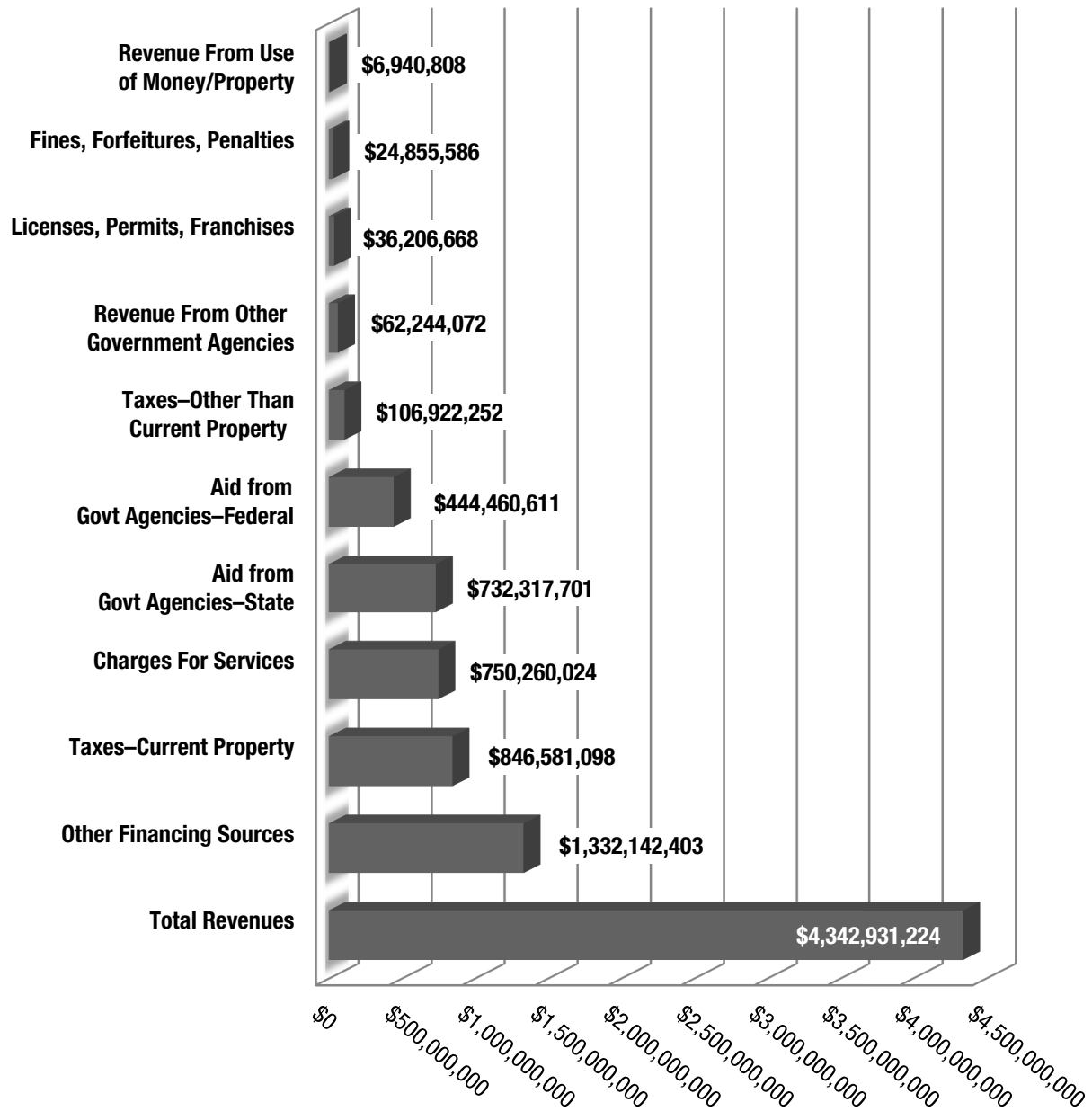
Taxes – Other Than Current Property	\$ 60,928,285	\$ 60,928,285	\$ 86,198,834	\$ 107,471,252	\$ 106,922,252	75.5%
Aid From Government Agencies – State	714,086,748	725,651,571	681,284,850	717,826,216	732,317,701	2.6%
Other Financing Sources	1,131,879,636	2,957,043,514	2,141,914,057	1,333,982,020	1,332,142,403	17.7%
Revenue From Other Government Agencies	146,382,813	300,830,862	225,985,665	62,243,732	62,244,072	-57.5%
Revenue From Use Of Money/Property	8,335,259	8,338,308	8,157,245	6,940,808	6,940,808	-16.7%
Charges For Services	693,539,879	773,642,563	605,335,771	740,901,788	750,260,024	8.2%
Licenses, Permits, Franchises	32,761,451	33,525,740	37,819,269	36,206,668	36,206,668	10.5%
Aid From Government Agencies – Federal	405,628,893	471,787,350	387,370,318	438,986,130	444,460,611	9.6%
Fines, Forfeitures, Penalties	25,647,385	26,439,178	24,608,128	26,502,228	24,855,586	-3.1%
Taxes – Current Property	781,855,011	781,855,011	793,702,867	822,178,098	846,581,098	8.3%
Total Revenues	\$ 4,001,045,361	\$ 6,140,042,382	\$ 4,992,377,005	\$ 4,293,238,941	\$ 4,342,931,224	8.5%

Permanent Authorized Positions (FTEs)

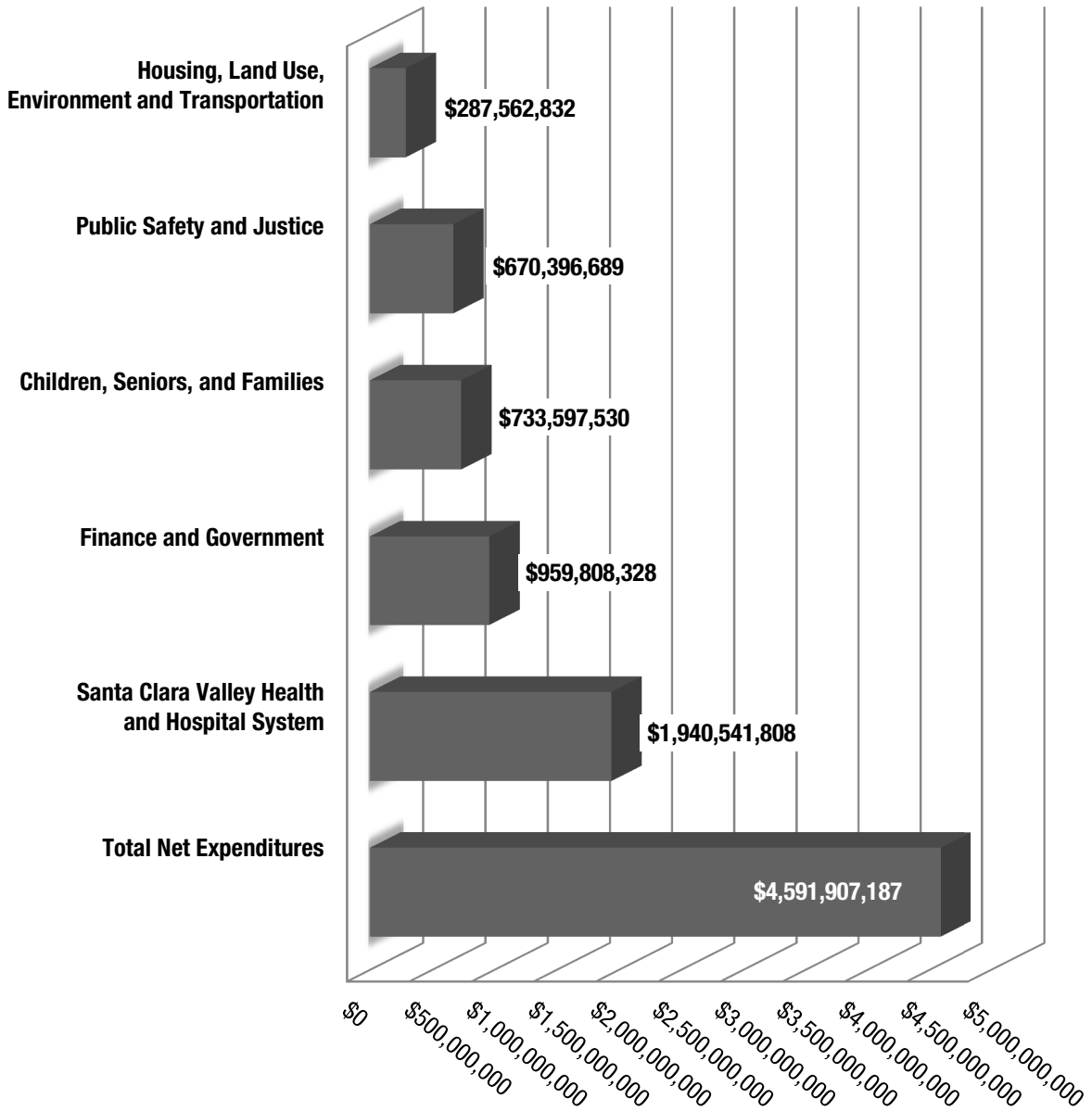
All Funds	FY 2013		FY 2014		% Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,878.8	1,884.8	1,920.6	1,933.6	2.9%
Public Safety and Justice	3,545.0	3,570.5	3,594.0	3,597.5	1.5%
Children, Seniors and Families	2,694.0	2,736.0	2,714.5	2,810.5	4.3%
Santa Clara Valley Health & Hospital System	6,433.0	6,517.2	6,622.0	6,625.9	3.0%
Housing, Land Use, Environment & Transportation	787.8	791.8	797.3	798.3	1.3%
Total FTEs	15,338.6	15,500.3	15,648.4	15,765.8	2.8%



All Fund Resources



All Fund Expenditures



County Budget Summary (General Fund)

	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Expenditures by Policy Area						
Finance and Government	\$ 495,620,641	\$ 560,412,118	\$ 356,096,622	\$ 567,825,480	\$ 619,462,038	25.0%
Public Safety and Justice	619,655,763	642,450,167	608,094,944	666,615,450	670,361,638	8.2%
Children, Seniors, and Families	653,424,388	686,555,685	627,101,947	684,669,751	696,359,911	6.6%
Santa Clara Valley Health and Hospital System	449,049,132	474,263,706	412,909,471	474,389,813	475,999,490	6.0%
Housing, Land Use, Environment and Transportation	19,794,528	21,424,419	20,241,857	20,980,813	21,457,055	8.4%
Total Net Expenditures	\$ 2,237,544,452	\$ 2,385,106,094	\$ 2,024,444,841	\$ 2,414,481,307	\$ 2,483,640,132	11.0%

Expenditures by Object						
Salary and Benefits	\$ 1,082,178,527	\$ 1,093,061,386	\$ 1,049,550,409	\$ 1,157,949,196	\$ 1,168,618,963	8.0%
Services And Supplies	1,082,872,828	1,196,036,163	993,333,992	1,084,905,951	1,100,573,443	1.6%
Other Charges	20,819,515	21,234,416	20,140,875	22,991,150	22,991,150	10.4%
Fixed Assets	712,300	12,693,040	7,804,467	643,192	643,192	-9.7%
Operating/Equity Transfers	120,977,214	143,024,792	141,440,005	207,783,946	208,031,824	72.0%
Reserves	119,875,495	119,382,972	—	138,943,554	177,205,571	47.8%
Total Gross Expenditures	\$ 2,427,435,879	\$ 2,585,432,767	\$ 2,212,269,748	\$ 2,613,216,989	\$ 2,678,064,143	10.3%
Expenditure Transfers	(189,891,427)	(200,326,673)	(187,824,906)	(198,735,682)	(194,424,011)	2.4%
Total Net Expenditures	\$ 2,237,544,452	\$ 2,385,106,094	\$ 2,024,444,841	\$ 2,414,481,307	\$ 2,483,640,132	11.0%

Revenue by Policy Area						
Finance and Government	\$ 888,122,584	\$ 922,254,404	\$ 939,691,875	\$ 935,588,484	\$ 961,995,302	8.3%
Public Safety and Justice	313,807,068	327,729,550	324,158,208	347,318,111	349,663,927	11.4%
Children, Seniors, and Families	572,164,004	600,160,207	540,800,180	594,660,851	606,406,304	6.0%
Santa Clara Valley Health and Hospital System	324,054,800	342,767,869	293,235,541	347,023,118	347,412,123	7.2%
Housing, Land Use, Environment and Transportation	11,712,251	12,678,607	13,207,435	12,785,674	12,812,474	9.4%
Total Revenues	\$ 2,109,860,708	\$ 2,205,590,637	\$ 2,111,093,238	\$ 2,237,376,239	\$ 2,278,290,131	8.0%

Revenues by Type						
Taxes – Other Than Current Property	\$ 53,175,000	\$ 53,175,000	\$ 76,477,645	\$ 100,052,701	\$ 99,503,701	87.1%
Aid From Government Agencies – State	581,096,779	575,512,910	568,980,826	569,054,248	582,045,668	0.2%
Other Financing Sources	284,197,104	365,907,790	314,230,730	331,707,863	332,103,709	16.9%
Revenue From Other Government Agencies	20,094,860	144,860	1,108,175	638,732	639,072	-96.8%
Revenue From Use Of Money/Property	3,679,679	3,682,280	2,778,316	2,848,180	2,848,180	-22.6%
Charges For Services	100,711,781	102,153,309	102,492,212	99,866,759	99,711,206	-1.0%
Licenses, Permits, Franchises	9,077,972	9,767,507	9,914,078	10,118,567	10,118,567	11.5%
Aid From Government Agencies – Federal	399,560,897	436,933,004	376,252,360	432,049,210	437,523,691	9.5%
Fines, Forfeitures, Penalties	16,366,635	16,413,977	14,813,749	16,239,978	14,593,336	-10.8%
Taxes – Current Property	641,900,000	641,900,000	644,045,148	674,800,000	699,203,000	8.9%
Total Revenues	\$ 2,109,860,708	\$ 2,205,590,637	\$ 2,111,093,238	\$ 2,237,376,239	\$ 2,278,290,131	8.0%

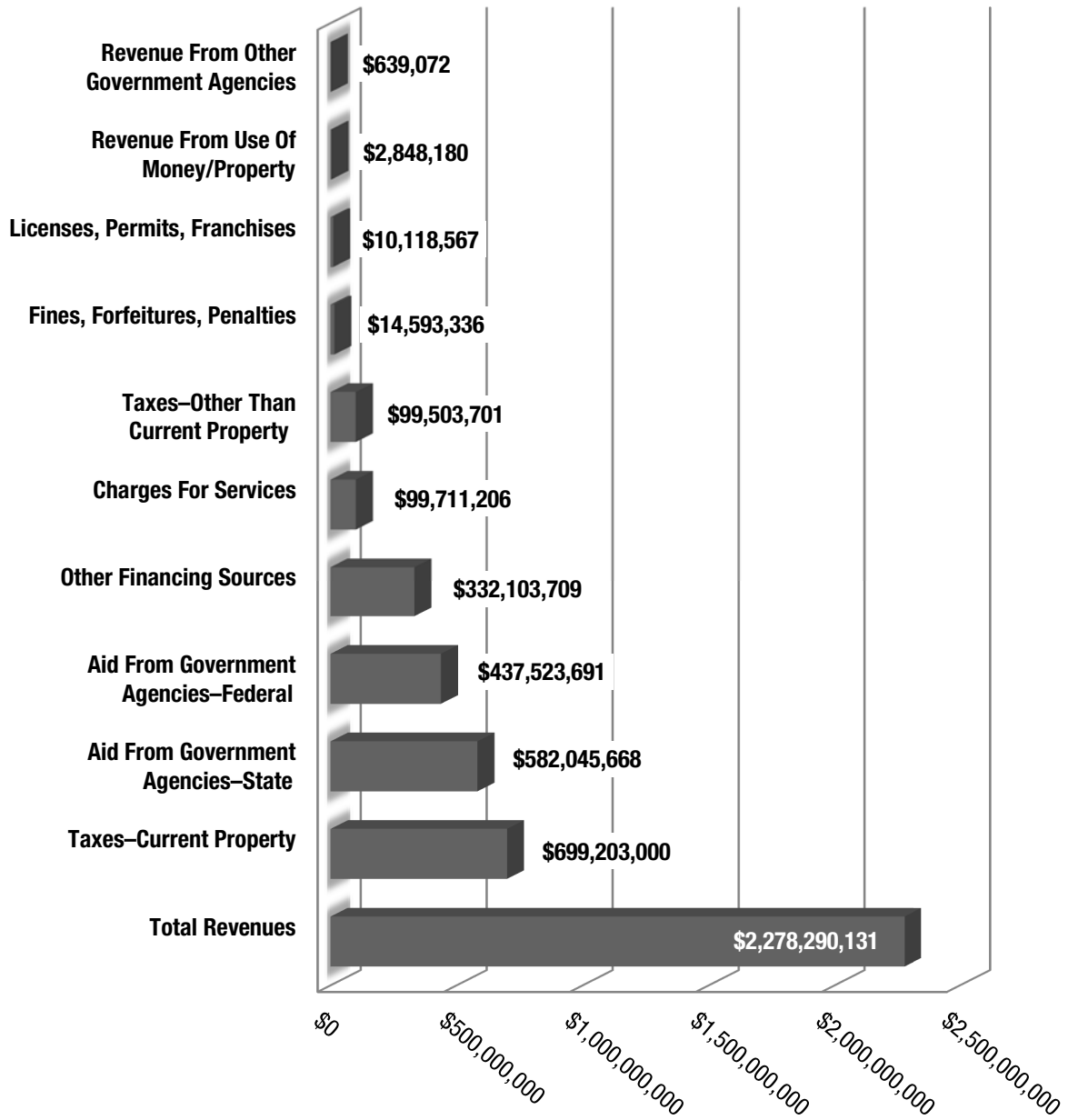


Permanent Authorized Positions (FTEs)

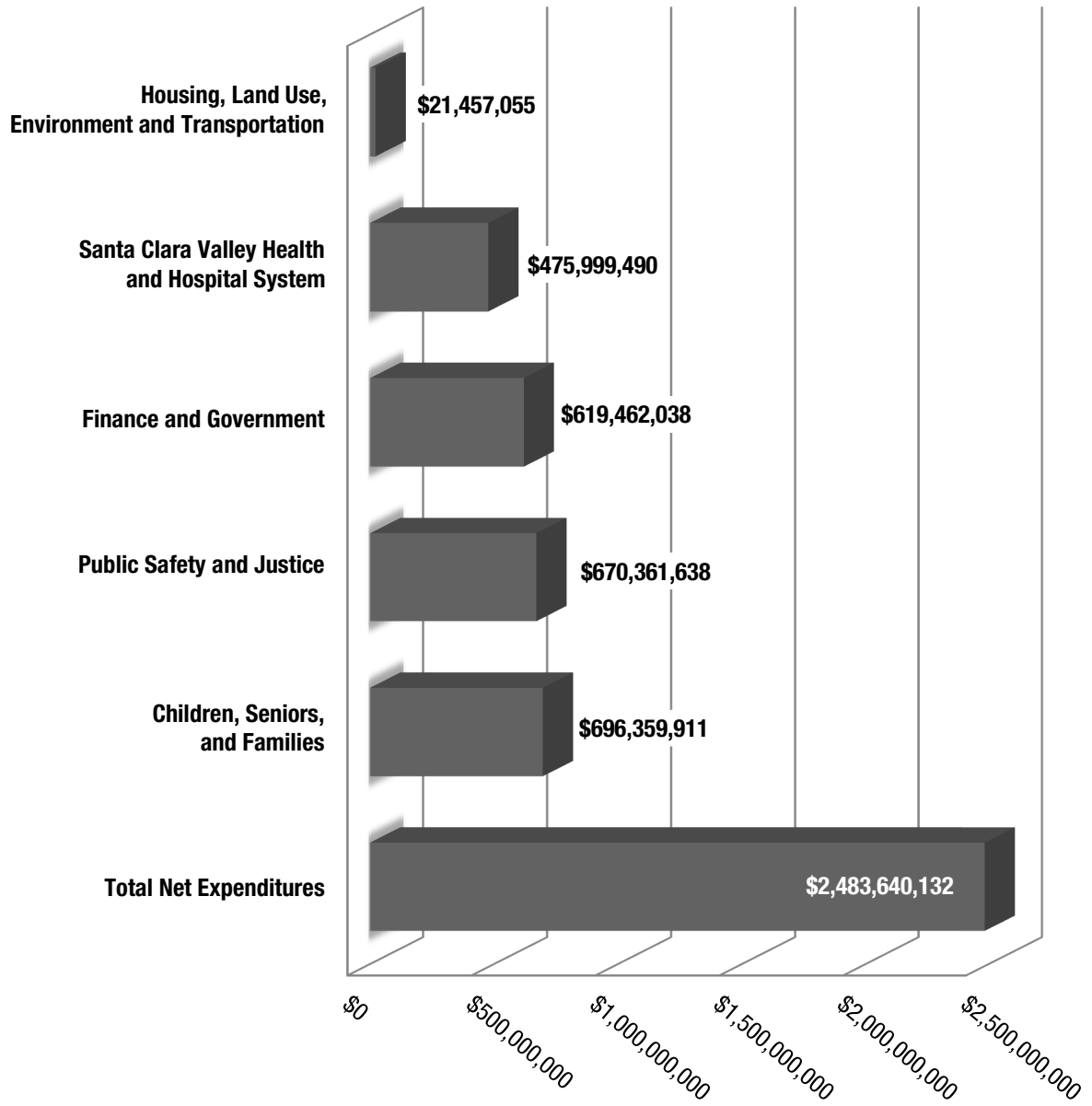
General Fund	FY 2013		FY 2014		% Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,375.1	1,375.1	1,447.9	1,415.9	3.0%
Public Safety and Justice	3,545.0	3,570.5	3,594.0	3,597.5	1.5%
Children, Seniors and Families	2,405.5	2,452.5	2,427.5	2,523.5	4.9%
Santa Clara Valley Health & Hospital System	1,264.0	1,286.0	1,285.5	1,291.5	2.2%
Housing, Land Use, Environment & Transportation	138.5	142.5	154.0	154.0	11.2%
Total FTEs	8,728.1	8,826.6	8,908.9	8,982.4	2.9%



General Fund Resources



General Fund Expenditures





Section 1: Finance and Government



Finance and Government Operations

Mission

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



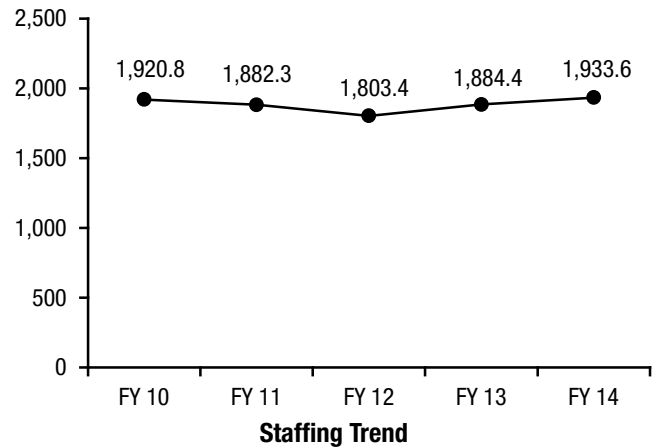
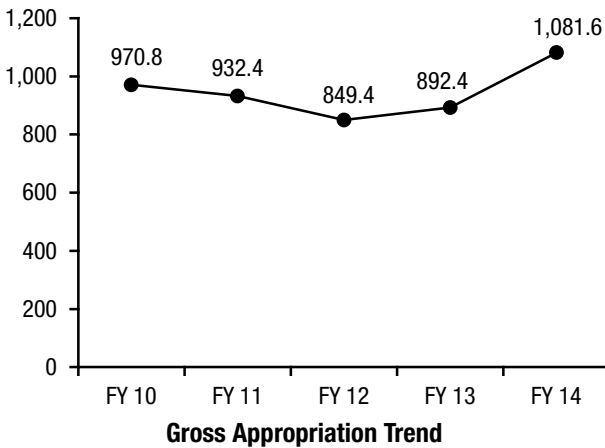
Departments

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

Finance and Government Operations

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

Assessor Budget Unit 115
County Library Budget Unit 610
Facilities and Fleet Budget Units 135, 263
Finance Agency Budget Units 110, 112, 114, 148, 810
Employee Services Agency Budget Units 130
Measure B Transportation Improvement Program Budget Unit 117
Procurement Budget Unit 118



Net Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 115,229,645	\$ 108,442,502	\$ 99,027,871	\$ 205,628,686	\$ 238,949,163	107.4%
910	Reserves	96,921,000	107,293,701	—	104,250,000	106,583,000	10.0%
101	Supervisory District #1	1,147,573	1,154,378	1,034,075	1,213,112	1,241,391	8.2%
102	Supervisory District #2	1,147,573	1,154,378	755,696	1,213,112	1,241,391	8.2%
103	Supervisory District #3	1,147,573	1,171,078	1,119,126	1,213,112	1,241,391	8.2%
104	Supervisory District #4	1,147,573	1,154,378	1,094,966	1,213,112	1,241,391	8.2%
105	Supervisory District #5	1,147,573	1,154,378	1,110,782	1,217,226	1,241,391	8.2%
106	Clerk-Board Of Supervisors	6,869,072	7,419,510	5,988,538	7,059,787	6,357,308	-7.5%
107	County Executive	15,067,290	38,375,953	22,290,264	16,702,102	18,646,284	23.8%
113	Local Agency Formation Comm-LAFCO	604,000	608,541	332,315	815,299	693,932	14.9%
115	Assessor	31,347,796	33,489,033	29,143,195	33,212,439	33,131,005	5.7%
117	Measure B	6,551,800	8,188,770	3,022,835	3,425,848	3,425,848	-47.7%
118	Procurement	3,930,694	4,022,915	3,685,691	4,246,729	4,393,789	11.8%
120	County Counsel	13,589,294	13,826,287	11,230,297	12,934,381	13,043,537	-4.0%
140	Registrar Of Voters	16,355,542	16,656,774	12,738,388	14,732,078	14,910,971	-8.8%
145	Information Services	76,179,917	81,816,942	55,148,204	66,165,423	72,757,165	-4.5%
190	Communications Department	12,412,032	18,988,577	13,128,267	11,997,874	12,058,160	-2.9%
263	Facilities Department	94,948,031	175,100,271	84,152,783	106,321,603	106,515,739	12.2%
135	Fleet Services	20,349,096	30,099,375	20,573,529	21,008,850	21,038,085	3.4%
610	County Library Headquarters	36,732,458	72,585,765	34,031,569	44,427,675	44,343,687	20.7%
130	Employee Service Agency	114,720,254	116,095,620	100,474,220	111,490,276	113,449,385	-1.1%
110	Controller-Treasurer	(17,078,684)	722,589	(3,341,881)	(20,564,971)	(14,813,341)	-13.3%
810	County Debt Service	80,520,294	1,348,507,856	770,783,697	116,987,533	116,987,533	45.3%
112	Tax Collector	20,416,365	26,278,648	9,418,300	20,309,556	20,640,708	1.1%
114	County Recorder	9,464,172	19,616,183	8,165,965	10,399,947	10,430,204	10.2%
148	Department Of Revenue	10,101,800	10,313,075	8,871,310	10,047,635	10,059,211	-0.4%
Total Net Expenditures		\$ 770,969,733	\$ 2,244,237,475	\$ 1,293,980,002	\$ 907,668,424	\$ 959,808,328	24.5%

Gross Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 115,229,645	\$ 108,442,502	\$ 99,027,871	\$ 205,628,686	\$ 238,949,163	107.4%
910	Reserves	96,921,000	107,293,701	—	104,250,000	106,583,000	10.0%
101	Supervisory District #1	1,147,573	1,154,378	1,034,075	1,213,112	1,241,391	8.2%
102	Supervisory District #2	1,147,573	1,154,378	755,696	1,213,112	1,241,391	8.2%
103	Supervisory District #3	1,147,573	1,171,078	1,118,038	1,213,112	1,241,391	8.2%
104	Supervisory District #4	1,147,573	1,154,378	1,094,908	1,213,112	1,241,391	8.2%
105	Supervisory District #5	1,147,573	1,154,378	1,110,782	1,217,226	1,241,391	8.2%
106	Clerk-Board Of Supervisors	6,932,576	7,543,287	6,052,042	7,114,625	6,412,146	-7.5%
107	County Executive	15,584,634	39,064,089	22,631,488	17,215,446	19,170,103	23.0%
113	Local Agency Formation Comm-LAFCO	885,780	890,321	614,095	897,744	896,898	1.3%
115	Assessor	31,347,796	33,489,033	29,143,195	33,212,439	33,131,005	5.7%



Gross Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
117	Measure B	6,551,800	8,188,770	3,022,835	3,425,848	3,425,848	-47.7%
118	Procurement	4,451,445	4,543,666	4,232,635	4,805,170	4,952,230	11.2%
120	County Counsel	30,518,966	30,755,959	29,317,131	31,399,577	31,508,733	3.2%
140	Registrar Of Voters	16,355,542	16,656,774	12,738,388	14,732,078	14,910,971	-8.8%
145	Information Services	77,633,166	83,353,322	56,564,260	67,805,664	74,394,329	-4.2%
190	Communications Department	17,591,867	31,548,342	19,572,196	17,535,717	17,596,003	0.0%
263	Facilities Department	147,444,324	226,718,787	133,086,201	156,369,056	156,563,192	6.2%
135	Fleet Services	20,444,096	30,194,375	20,611,533	21,094,350	21,123,585	3.3%
610	County Library Headquarters	36,732,458	72,585,765	34,031,569	44,427,675	44,343,687	20.7%
130	Employee Service Agency	120,847,738	122,223,104	106,545,978	120,445,414	122,425,328	1.3%
110	Controller-Treasurer	20,680,050	38,481,323	33,870,482	20,191,871	20,927,488	1.2%
810	County Debt Service	80,520,294	1,348,507,856	770,783,697	116,987,533	116,987,533	45.3%
112	Tax Collector	20,416,365	26,278,648	9,418,300	20,309,556	20,640,708	1.1%
114	County Recorder	9,464,172	19,616,183	8,165,965	10,399,947	10,430,204	10.2%
148	Department Of Revenue	10,101,800	10,313,075	8,871,310	10,047,635	10,059,211	-0.4%
Total Gross Expenditures \$		892,393,379	\$ 2,372,477,470	\$ 1,413,414,668	\$ 1,034,365,705	\$ 1,081,638,320	21.2%

Revenues By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 15,775,970	\$ 15,775,970	\$ 24,228,509	\$ 15,424,764	\$ 15,424,764	-2.2%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	—	—	—	—
102	Supervisory District #2	—	—	—	—	—	—
103	Supervisory District #3	—	16,700	16,787	—	—	—
104	Supervisory District #4	—	—	—	—	—	—
105	Supervisory District #5	—	—	—	—	—	—
106	Clerk-Board Of Supervisors	322,585	373,606	334,173	312,167	312,167	-3.2%
107	County Executive	18,123,880	40,519,712	28,389,650	9,088,065	9,088,065	-49.9%
113	Local Agency Formation Comm-LAFCO	311,780	314,430	334,149	435,932	435,932	39.8%
115	Assessor	1,653,761	3,213,246	692,343	1,847,065	1,847,065	11.7%
117	Measure B	501,890	501,890	223,606	172,332	172,332	-65.7%
118	Procurement	405,000	405,000	306,001	355,000	355,000	-12.3%
120	County Counsel	1,184,940	1,184,940	1,228,794	935,519	1,035,519	-12.6%
140	Registrar Of Voters	3,567,666	3,567,666	7,730,051	3,567,666	3,575,666	0.2%
145	Information Services	53,304,408	58,183,216	38,938,786	34,748,023	49,791,217	-6.6%
190	Communications Department	1,807,919	7,633,547	3,830,951	1,853,776	1,853,776	2.5%
263	Facilities Department	29,680,115	85,857,986	38,344,650	36,578,431	36,881,816	24.3%
135	Fleet Services	21,806,074	23,966,528	20,217,353	22,630,200	22,630,200	3.8%
610	County Library Headquarters	38,024,828	38,583,865	36,048,597	38,534,461	32,842,410	-13.6%
130	Employee Service Agency	89,573,016	89,678,950	94,541,703	77,845,611	78,041,453	-12.9%
110	Controller-Treasurer	271,209,331	273,064,442	316,540,530	330,205,221	338,906,654	25.0%



Revenues By Department

BU	Department Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
810	County Debt Service	70,435,574	1,199,969,098	1,123,724,071	91,307,478	91,307,478	29.6%
112	Tax Collector	498,590,000	498,590,000	497,265,698	515,645,000	532,448,000	6.8%
114	County Recorder	29,958,900	29,968,388	39,879,260	37,324,540	37,784,540	26.1%
148	Department Of Revenue	14,629,701	14,766,488	13,181,034	12,504,208	12,495,208	-14.6%
Total Revenues		\$ 1,160,867,338	\$ 2,386,135,667	\$ 2,285,996,696	\$ 1,231,315,459	\$ 1,267,229,262	9.2%

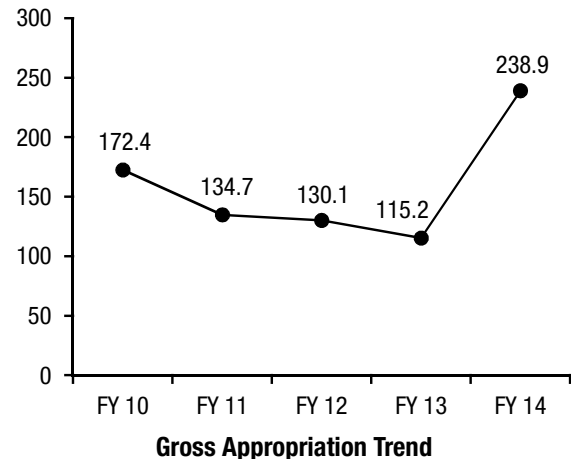


Special Programs and Reserves

Overview

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

The only budgeted revenue in the Special Programs budget is Tobacco Settlement revenue. Historically, this was a significant revenue source, providing support for a variety of programs in the Santa Clara Valley Health and Hospital System (SCVHHS). However, as tobacco use declines this revenue source has declined as well. FY2014 revenue is budgeted at \$15.4 million. These monies are allocated to Santa Clara Valley Medical Center through the General Fund subsidy (\$12 million) and to the Children's Health Indicative (\$3 million). The relatively small amount of remaining revenue is a source of funding for health programs in general but these monies are not tied to a specific program or expenditure.



County Executive's Recommendation

◆ Measure A Sales Tax Reserves

Recommended Action: Allocate anticipated revenue of \$45 million from the 2012 voter-approved ten-year 1/8 cent sales tax increase as follows:

- \$20 million to preserve existing service levels
- \$15,336,881 to a reserve to fund specific allocations
- \$9,663,119 to a reserve for future allocation

Two reserves are recommended: one to hold funds for consideration of specific allocations and one for future allocation by the Board of Supervisors for as yet

unspecified needs. Since adoption of the FY2014 budget, litigation that could have invalidated this sales tax has been resolved in the County's favor.

Delaying allocation of funds provides time for further discussion of proposals in the Board's policy committees. This will be followed by consideration of funding each proposal by the Board of Supervisors.

Reserve to Fund Specific Allocations

The Administration received a number of requests for consideration of funding to be met with the new sales tax revenue. The following table reflects the allocations recommended for reserve by the Administration.

Measure A Proposals

Description	Amount
Community Health Partnership	\$3,350,000
Healthy Kids	\$3,000,000
Permanent Supportive Housing	\$4,000,000
SCVMC Patient Advisory Task Force	\$700,800
SCVN-SSA Safety Net Contract Funding	\$845,860
SCVHHS Center for Population Health Improvement	\$1,574,671
Community Solutions	\$130,900
Domestic Violence Advocacy Solutions	\$624,650
Office of the District Attorney	\$1,110,000
Total Allocated Reserve	\$15,336,881

Unallocated Reserve

In addition to the specific funding allocations above another \$9,663,119 reserve will remain available for future allocation by the Board of Supervisors. Proposals related to this item will be considered by the Board of Supervisors during the FY 2014 Mid-year Budget Review process.

◆ Reserve for Board-approved Reclassifications and Reorganizations

Recommended Action: Allocate \$800,000 to a reserve to fund the increased cost of salaries and benefits associated with possible reclassifications and reorganizations in FY 2014.

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:

◆ Retiree Health Reserve

Board Action: The Board of Supervisors approved an appropriation of \$15 million toward payment of the County's \$1.8 billion unfunded retiree health liability.

Concurrent with the FY 2014 budget process, the Administration developed a plan to eliminate the unfunded liability related to health benefits provided to County retirees. On August 27, 2013 the Board adopted Ordinance Number NS-300.866 requiring annual deposits into the CalPERS Employers Retiree Benefits Trust in amounts sufficient to fully fund by Fiscal Year 2018, the annual required contribution (ARC) necessary to pay the entire cost of benefits for retired County employees within 30 years.

To reach the required level of ARC funding, the Board allocated \$100M from the County's Retiree Health Trust Fund to the CalPERS Employers Retiree Benefits Trust in FY 2014. It also allocated the \$15 million in this action in addition to the contribution previously budgeted.

In order to establish an ongoing source of funds for the elimination of this liability, on June 17, 2013 the Board passed a resolution dedicating that certain funds received from the dissolution of Redevelopment

Agencies (RDA) be used for the payment of retiree health benefits. First, 60% of residual receipts from the Redevelopment Property Tax Trust Funds are to be allocated to Retiree Health. While this is only \$98,573 for FY 2014, it is expected to increase substantially as former RDA debts are extinguished. Second, all other one-time funds received by the County pursuant to the dissolution of RDAs are to be dedicated to the payment of Retiree Health. Although unknown at this time, it is anticipated that this likely would be at least \$20 million.

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

◆ Federal and State Budget Impact Reserve

Board Action: The Board of Supervisors approved an appropriation of \$18,251,914 for any potential impact that the passage of the State and Federal budgets may have on Santa Clara County.

The FY 2014 budget is adopted by the Board of Supervisors before the State and Federal budgets are passed and, therefore, generally do not include any impacts that may result from passage of those budgets. Given, at a minimum, the uncertainties surrounding the Affordable Care Act and Federal sequestration, the County Executive recommended establishing a reserve for any potential impact on the County.

Total One-time Cost: \$16,604,471
Total Ongoing Cost: \$1,647,443

◆ Cash Reserve

Board Action: The Board of Supervisors approved an appropriation of \$2,500,000 to augment the cash reserve in Fund 0010.

A cash reserve was established in FY 2012 to minimize the volatility in the County's cash flow. Since then, \$12.5 million has been allocated to this reserve. This appropriation will bring the total cash in this fund to \$15 million.

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

◆ Affordable Housing Reserve

Board Action: The Board of Supervisors approved two appropriations to ensure funding would be available for affordable housing efforts in the County. These appropriations use funds made available from the

dissolution of Redevelopment Agencies (RDA) pursuant to ABX1 26. Prior to the passage of ABX1 26, RDAs were required to set aside 20% of tax increment for affordable housing. This funding allocation was memorialized by Board Resolution on June 17, 2013.

- Up to 20% of Redevelopment Property Tax Trust Funds residual receipts are to be allocated to affordable housing. While this is only \$32,858 in FY 2014, it is expected to increase over time as former RDA debts are extinguished.
- Up to 100% of the County's share of the Low and Moderate Income Fund resulting from the Due Diligence Review process is to be allocated to affordable housing. This is one-time funding but a payment from the City of Santa Clara is also anticipated in the future. The FY 2014 appropriation is \$2,644,246 based on FY 2013 receipts.

Total One-time Cost \$2,644,246
Total Ongoing Cost \$32,858

Special Programs— Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 115,229,645	\$ 108,442,502	\$ 99,027,871	\$ 205,628,686	\$ 238,949,163	107.4%
Total Net Expenditures		\$ 115,229,645	\$ 108,442,502	\$ 99,027,871	\$ 205,628,686	\$ 238,949,163	107.4%

Special Programs— Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 115,229,645	\$ 108,442,502	\$ 99,027,871	\$ 205,628,686	\$ 238,949,163	107.4%
Total Gross Expenditures		\$ 115,229,645	\$ 108,442,502	\$ 99,027,871	\$ 205,628,686	\$ 238,949,163	107.4%



Special Programs— Budget Unit 119 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 5,745,755	\$ 6,110,569	\$ 5,951,079	\$ 5,762,498	\$ 2,906,080	-49.4%
Fixed Assets	—	1,850,575	—	—	—	—
Operating/Equity Transfers	91,636,789	93,076,793	93,076,792	172,566,188	172,814,066	88.6%
Reserves	17,847,101	7,404,566	—	27,300,000	63,229,017	254.3%
Total Net Expenditures	\$ 115,229,645	\$ 108,442,502	\$ 99,027,871	\$ 205,628,686	\$ 238,949,163	107.4%

Special Programs— Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 15,775,970	\$ 15,775,970	\$ 24,228,509	\$ 15,424,764	\$ 15,424,764	-2.2%
	Total Revenues	\$ 15,775,970	\$ 15,775,970	\$ 24,228,509	\$ 15,424,764	\$ 15,424,764	-2.2%

Special Programs— Budget Unit 119 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 15,421,021	\$ 15,421,021	\$ 23,870,598	\$ 15,424,764	\$ 15,424,764	0.0%
Other Financing Sources	354,949	354,949	357,911	—	—	-100.0%
Total Revenues	\$ 15,775,970	\$ 15,775,970	\$ 24,228,509	\$ 15,424,764	\$ 15,424,764	-2.2%



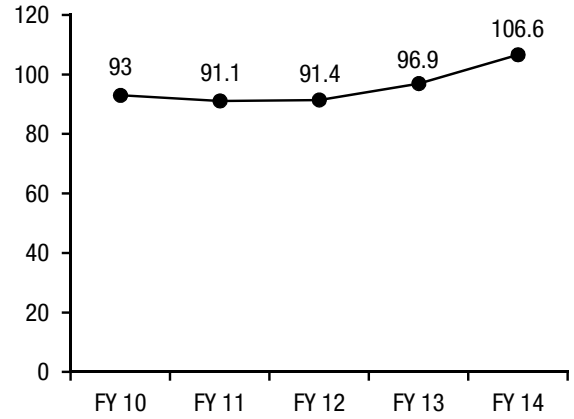
Appropriations for Contingencies

Overview

Contingency Reserve

The Contingency Reserve is the major unobligated reserve budgeted in the General Fund. This reserve is reappropriated every year from the General Fund balance.

The funding of the Contingency Reserve is guided by Board policy. Board of Supervisors Policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues, by July 1, 2007 (FY 2008).



Contingency Reserve

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

County Executive's Recommendation

◆ Establish FY 2014 Contingency Reserve

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

Total One-time Cost: \$104,250,000

Changes Approved by the Board of Supervisors

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

◆ FY 2013 Contingency Reserve

Board Action: The FY2014 Contingency Reserve was increased due to an increase in total General Fund ongoing revenue in the FY 2014 adopted budget. The total FY 2014 Contingency Reserve is \$106,583,000.

Total One-time Cost: \$2,333,000



Reserves— Budget Unit 910
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			Actual Exp	FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 96,921,000	\$ 107,293,701	\$ —	\$ 104,250,000	\$ 106,583,000	10.0%	
Total Net Expenditures		\$ 96,921,000	\$ 107,293,701	\$ —	\$ 104,250,000	\$ 106,583,000	10.0%	

Reserves— Budget Unit 910
Gross Expenditures by Cost Center

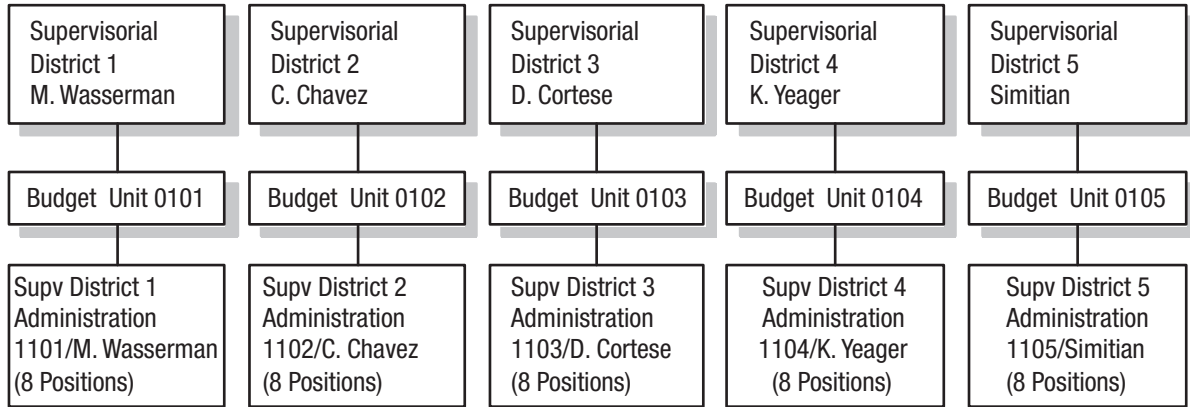
CC	Cost Center Name	FY 2013 Appropriations			Actual Exp	FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 96,921,000	\$ 107,293,701	\$ —	\$ 104,250,000	\$ 106,583,000	10.0%	
Total Gross Expenditures		\$ 96,921,000	\$ 107,293,701	\$ —	\$ 104,250,000	\$ 106,583,000	10.0%	

Reserves— Budget Unit 910
Expenditures by Object

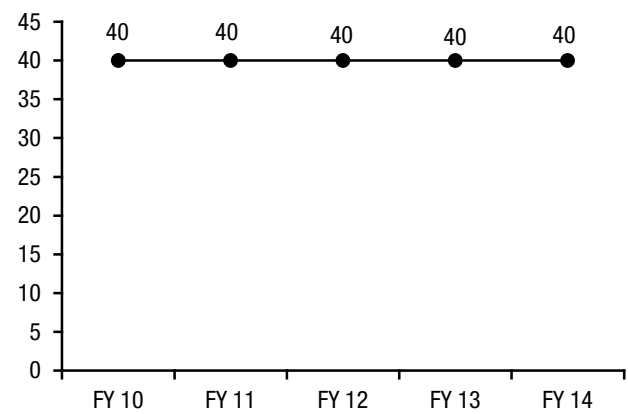
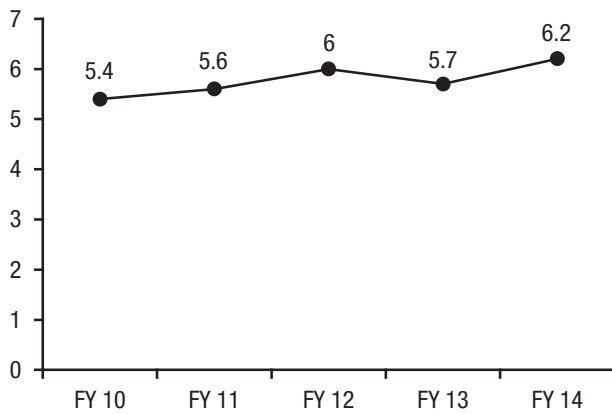
Object	FY 2013 Appropriations			Actual Exp	FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted					
Reserves	\$ 96,921,000	\$ 107,293,701	\$ —	\$ 104,250,000	\$ 106,583,000	10.0%	
Total Net Expenditures	\$ 96,921,000	\$ 107,293,701	\$ —	\$ 104,250,000	\$ 106,583,000	10.0%	



Board of Supervisors



Section 1: Finance and Government



Staffing in the Board Offices may vary.



Mission

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



Goals

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

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates each calendar year among members, and in 2013 Supervisor Ken Yeager is the designated Board President. Each of the five board offices has budget for 8 full-time positions. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

The Board of Supervisors serves as the governing body of the County of Santa Clara. The Board is responsible for establishing the policies which guide the day-to-day operations of the County Government. The Board meets as a governing body on Tuesdays as scheduled and publicly posted. At these meetings the Board enacts ordinances and resolutions, adopts the annual budget, approves new programs, reviews existing programs, and adopts land use and zoning plans. Additionally, the Board is responsive to current issues and problems that affect the residents of the County of Santa Clara.

County Executive's Recommendation

Maintain the current level budget for Fiscal Year 2014.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 1,034,075	\$ 1,213,112	\$ 1,241,391	8.2%
Total Net Expenditures		\$ 1,147,573	\$ 1,154,378	\$ 1,034,075	\$ 1,213,112	\$ 1,241,391	8.2%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 1,034,075	\$ 1,213,112	\$ 1,241,391	8.2%
Total Gross Expenditures		\$ 1,147,573	\$ 1,154,378	\$ 1,034,075	\$ 1,213,112	\$ 1,241,391	8.2%

Supervisorial District #1— Budget Unit 101 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,081,432	\$ 1,088,237	\$ 1,022,477	\$ 1,144,784	\$ 1,144,784	5.9%
Services And Supplies	66,141	66,141	11,598	68,328	96,607	46.1%
Total Net Expenditures	\$ 1,147,573	\$ 1,154,378	\$ 1,034,075	\$ 1,213,112	\$ 1,241,391	8.2%



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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 755,696	\$ 1,213,112	\$ 1,241,391	8.2%
Total Net Expenditures		\$ 1,147,573	\$ 1,154,378	\$ 755,696	\$ 1,213,112	\$ 1,241,391	8.2%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 755,696	\$ 1,213,112	\$ 1,241,391	8.2%
Total Gross Expenditures		\$ 1,147,573	\$ 1,154,378	\$ 755,696	\$ 1,213,112	\$ 1,241,391	8.2%

Supervisorial District #2— Budget Unit 102 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,081,923	\$ 1,076,975	\$ 729,217	\$ 1,150,754	\$ 1,150,754	6.4%
Services And Supplies	65,650	77,403	26,479	62,358	90,637	38.1%
Total Net Expenditures	\$ 1,147,573	\$ 1,154,378	\$ 755,696	\$ 1,213,112	\$ 1,241,391	8.2%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,147,573	\$ 1,171,078	\$ 1,119,126	\$ 1,213,112	\$ 1,241,391	8.2%
Total Net Expenditures		\$ 1,147,573	\$ 1,171,078	\$ 1,119,126	\$ 1,213,112	\$ 1,241,391	8.2%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,147,573	\$ 1,171,078	\$ 1,118,038	\$ 1,213,112	\$ 1,241,391	8.2%
Total Gross Expenditures		\$ 1,147,573	\$ 1,171,078	\$ 1,118,038	\$ 1,213,112	\$ 1,241,391	8.2%



Supervisorial District #3— Budget Unit 103 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,081,864	\$ 1,088,669	\$ 1,064,399	\$ 1,145,253	\$ 1,145,253	5.9%
Services And Supplies	65,709	82,409	53,639	67,859	96,138	46.3%
Total Gross Expenditures	\$ 1,147,573	\$ 1,171,078	\$ 1,118,038	\$ 1,213,112	\$ 1,241,391	8.2%
Expenditure Transfers	—	—	1,088	—	—	—
Total Net Expenditures	\$ 1,147,573	\$ 1,171,078	\$ 1,119,126	\$ 1,213,112	\$ 1,241,391	8.2%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 1,094,966	\$ 1,213,112	\$ 1,241,391	8.2%
	Total Net Expenditures	\$ 1,147,573	\$ 1,154,378	\$ 1,094,966	\$ 1,213,112	\$ 1,241,391	8.2%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 1,094,908	\$ 1,213,112	\$ 1,241,391	8.2%
	Total Gross Expenditures	\$ 1,147,573	\$ 1,154,378	\$ 1,094,908	\$ 1,213,112	\$ 1,241,391	8.2%

Supervisorial District #4— Budget Unit 104 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,081,432	\$ 1,088,237	\$ 1,054,403	\$ 1,144,784	\$ 1,144,784	5.9%
Services And Supplies	66,141	66,141	40,505	68,328	96,607	46.1%
Total Gross Expenditures	\$ 1,147,573	\$ 1,154,378	\$ 1,094,908	\$ 1,213,112	\$ 1,241,391	8.2%
Expenditure Transfers	—	—	59	—	—	—
Total Net Expenditures	\$ 1,147,573	\$ 1,154,378	\$ 1,094,966	\$ 1,213,112	\$ 1,241,391	8.2%



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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 1,110,782	\$ 1,217,226	\$ 1,241,391	8.2%
Total Net Expenditures		\$ 1,147,573	\$ 1,154,378	\$ 1,110,782	\$ 1,217,226	\$ 1,241,391	8.2%

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

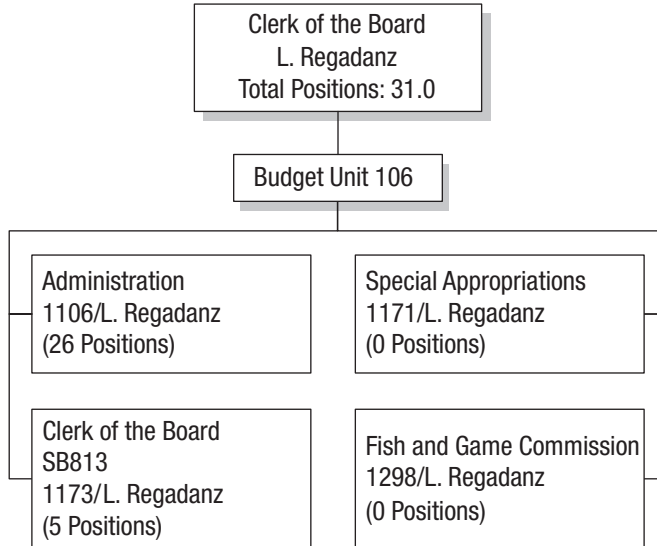
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 1,147,573	\$ 1,154,378	\$ 1,110,782	\$ 1,217,226	\$ 1,241,391	8.2%
Total Gross Expenditures		\$ 1,147,573	\$ 1,154,378	\$ 1,110,782	\$ 1,217,226	\$ 1,241,391	8.2%

Supervisorial District #5— Budget Unit 105
Expenditures by Object

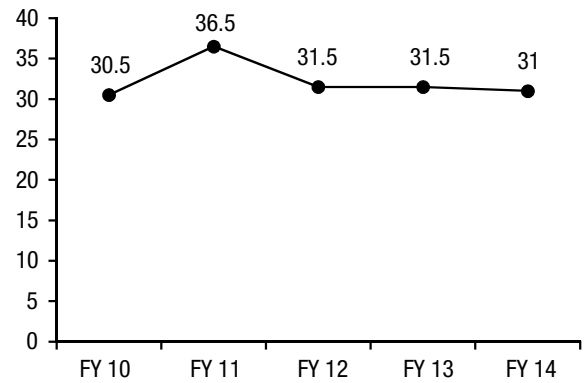
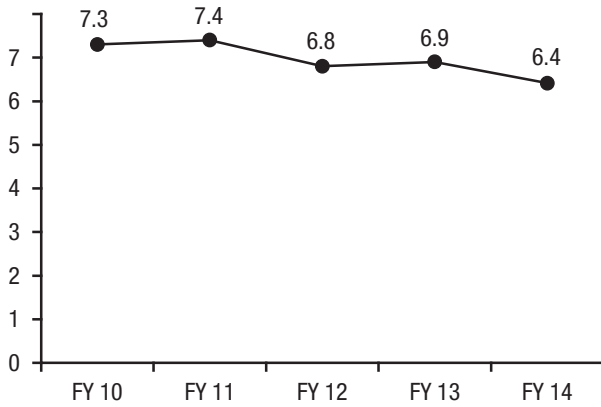
Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 1,081,692	\$ 1,016,497	\$ 1,012,792	\$ 1,150,728	\$ 1,150,728	6.4%
Services And Supplies	65,881	137,881	97,990	66,498	90,663	37.6%
Total Net Expenditures	\$ 1,147,573	\$ 1,154,378	\$ 1,110,782	\$ 1,217,226	\$ 1,241,391	8.2%



Clerk of the Board



Section 1: Finance and Government



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Fund Records Conversion and Archive Project	↑	This one-time funding will allow the Department to continue the work already underway on this project.	—	—	\$164,000
Fund Audio/Video Infrastructure Replacement	↑	These improvements will allow for greater reliability of sound and video systems for public meetings and events.	—	—	\$128,599
Increase Assessment Appeals Fee	◆	This will allow the Department to come closer to achieving cost recovery for this service.	—	(\$34,075)	—
Establish VTA Share of Cost for Board Chambers Webcasting	◆	This will allow residents of the County to watch webcasts of VTA meetings while helping the County to achieve cost recovery.	—	(\$3,473)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Fund Records Conversion and Archive Project

Recommended Action: Allocate one-time funds to serve as a second year local match for a Federal grant to continue the work of the Records Conversion and Archives Project.

One-time Cost: \$164,000

↑ Fund Audio/Video Infrastructure Replacement

Recommended Action: Allocate one-time funds to improve the sound and video systems in Isaac Newton Senter (INS) and Sheriff's Auditoriums. The one-time funds would be used to accomplish the following:

- Replace video switching system in INS to achieve compatibility with the switching system in Board Chambers, for the purpose of ease of use, reliability, and maintenance/support efficiencies. One-time cost is \$50,416.

- Add two LED LCD monitors above each side of the stage area in INS to allow the audience to see presentations while the dais is in use. This requires the video switching system replacement above. One-time cost is \$54,165.
- Replace existing dais LCD Monitor in INS with larger LED LCD monitor to allow better viewing of presentations from the dais. This requires the video switching system replacement above. One-time cost is \$5,914.
- Replace five existing staff microphones in INS with longer, directional staff microphones to improve sound quality and usability. One-time cost is \$5,466.
- Replace existing wireless touchpanel in INS for ease of use and reliability. One-time cost is \$4,638.
- Replace audio in Sheriff’s Auditorium to update current aging and difficult to use sound system with a new audio mixer and four wireless microphones. One-time cost is \$8,000.

One-time Cost: \$128,599

◆ Increase Assessment Appeals Fee

Recommended Action: Increase the application filing fee for Assessment Appeals from the current \$35.00 to \$40.00.

Ongoing Revenue: \$34,075

◆ Establish VTA Share of Cost for Board Chambers Webcasting

Recommended Action: Recognize revenue from Valley Transportation Agency (VTA) for the cost of webcasting VTA Board of Directors’ meetings in the County Board Chambers.

Ongoing Revenue: \$3,473

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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Funding for Board Office Remodel	◆	This funding will allow for office space to be prepared for the new Board member.	—	—	\$20,000

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

◆ Funding for Board Office Remodel

Board Action: This Board-approved adjustment to the County Executive’s FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding one-time funds to the Office of the Clerk of the Board to fund costs related to preparing office space for a new Board member in Supervisorial District 2.

One-Time Cost: \$20,000



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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,520,709	\$ 4,443,406	\$ 3,821,410	\$ 4,802,023	\$ 4,077,039	-9.8%
1171	Special Appropriations Fund 0001	1,742,724	2,015,271	1,816,800	1,731,869	1,751,869	0.5%
1173	SB 813 Admin Fund 0001	601,639	955,832	346,329	521,895	524,400	-12.8%
1299	Fish And Games Comm Fund 0033	4,000	5,000	4,000	4,000	4,000	—
Total Net Expenditures		\$ 6,869,072	\$ 7,419,510	\$ 5,988,538	\$ 7,059,787	\$ 6,357,308	-7.5%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,584,213	\$ 4,506,910	\$ 3,884,914	\$ 4,856,861	\$ 4,131,877	-9.9%
1171	Special Appropriations Fund 0001	1,742,724	2,015,271	1,816,800	1,731,869	1,751,869	0.5%
1173	SB 813 Admin Fund 0001	601,639	1,016,105	346,329	521,895	524,400	-12.8%
1299	Fish And Games Comm Fund 0033	4,000	5,000	4,000	4,000	4,000	—
Total Gross Expenditures		\$ 6,932,576	\$ 7,543,287	\$ 6,052,042	\$ 7,114,625	\$ 6,412,146	-7.5%

Clerk-Board Of Supervisors— Budget Unit 106 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,215,105	\$ 3,241,900	\$ 2,806,104	\$ 3,259,959	\$ 3,259,959	1.4%
Services And Supplies	3,717,471	4,297,902	3,239,266	3,854,666	3,152,187	-15.2%
Fixed Assets	—	3,485	6,673	—	—	—
Total Gross Expenditures	\$ 6,932,576	\$ 7,543,287	\$ 6,052,042	\$ 7,114,625	\$ 6,412,146	-7.5%
Expenditure Transfers	(63,504)	(123,777)	(63,504)	(54,838)	(54,838)	-13.6%
Total Net Expenditures	\$ 6,869,072	\$ 7,419,510	\$ 5,988,538	\$ 7,059,787	\$ 6,357,308	-7.5%



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

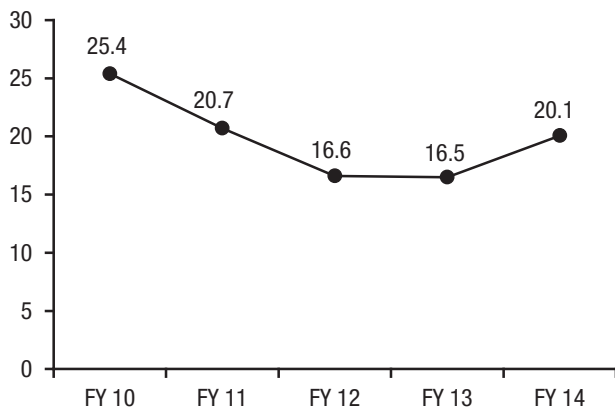
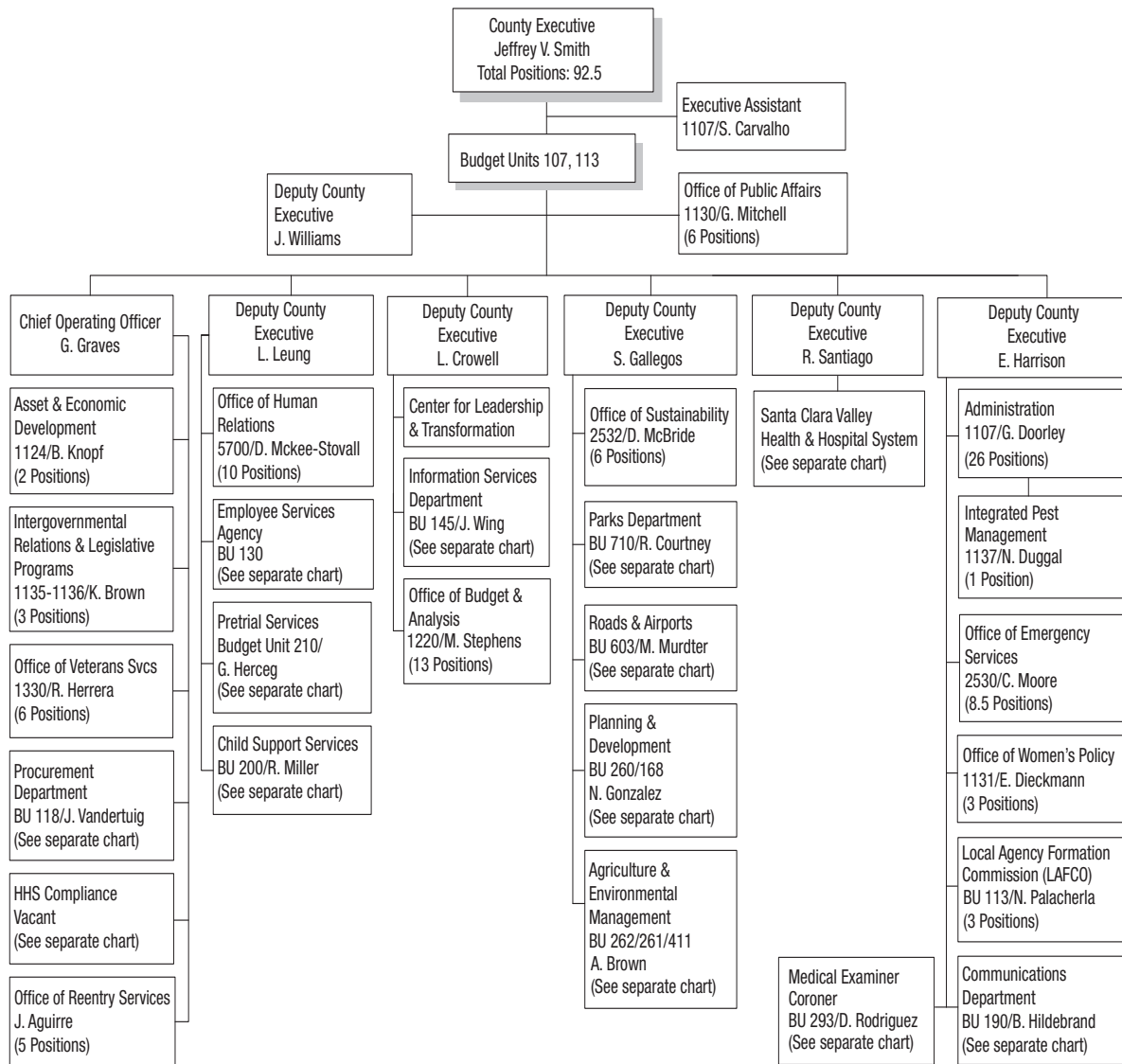
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1106	Clerk Of The Board Fund 0001	\$ 320,085	\$ 371,106	\$ 327,242	\$ 309,667	\$ 309,667	-3.3%
1299	Fish And Games Comm Fund 0033	2,500	2,500	6,931	2,500	2,500	—
Total Revenues		\$ 322,585	\$ 373,606	\$ 334,173	\$ 312,167	\$ 312,167	-3.2%

Clerk-Board Of Supervisors— Budget Unit 106
Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Licenses, Permits, Franchises	\$ 280,630	\$ 280,630	\$ 279,396	\$ 272,600	\$ 272,600	-2.9%
Fines, Forfeitures, Penalties	2,500	2,500	6,931	2,500	2,500	—
Charges For Services	39,455	39,455	47,847	37,067	37,067	-6.1%
Other Financing Sources	—	51,021	—	—	—	—
Total Revenues	\$ 322,585	\$ 373,606	\$ 334,173	\$ 312,167	\$ 312,167	-3.2%

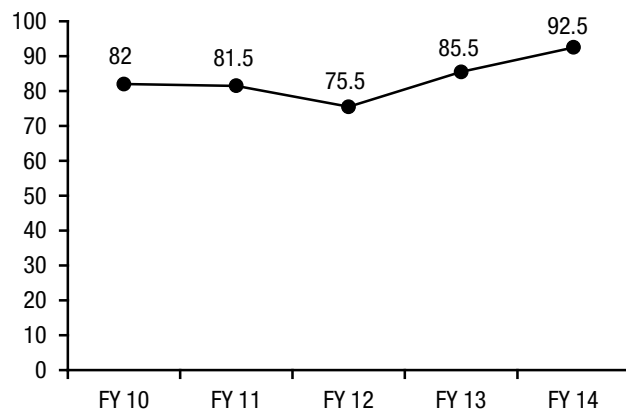


Office of the County Executive



Gross Appropriation Trend

Data includes Office of the County Executive (BU 107) and LAFCO (BU 113)



Staffing Trend

Staffing trend includes Office of the County Executive (BU 107) and LAFCO (BU 113)



Public Purpose

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



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Elmwood Property Lease Revenue	●	Revenue will increase although the level of service will be maintained at the current level.	—	(\$98,200)	—
Increase Fairgrounds Property Lease Revenue	●	Revenue will increase although the level of service will be maintained at the current level.	—	(\$264,656)	—
Delete Program Manager Shifted to Public Safety Realignment	●	The level of service will be maintained at the current level.	-1.0	(\$143,149)	—
Public Safety Realignment – AB 109 – CEO	↑	This position will enhance the work of the Office of Reentry Services.	1.0	—	—
Add Funding for Satellite Hispanic Small Business Development Center (SBDC)	↑	This funding will maintain the level of service established in FY 2013 on a one-time basis.	—	\$65,000	—
Add Funding for Countywide Small Business Development Center (SBDC)	↑	This funding will expand the scope of the SBDC to one with County-wide services.	—	\$225,000	—
Add Funding for Director, Office of Cultural Competency for Children’s Services	↑	This position will work to address the challenges of the disproportional representation of children of color within the Social Services Agency Department of Families and Children’s Services and Juvenile Probation.	—	\$200,000	—

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

● Increase Elmwood Property Lease Revenue

Recommended Action: Increase Elmwood Property Lease Revenue by \$98,200 derived from the lease of County-owned property adjacent to the Department of

Corrections Elmwood facility in Milpitas. The revenue relates to two leases. The first is South Bay Honda, which has current budgeted lease revenue of \$388,000 and will increase by \$58,200 to \$446,200. The second is Piercey Toyota Scion, which has current budgeted lease



revenue of \$800,000, and will increase by \$40,000 to \$840,000. These increases are contractually required and considered ongoing in nature.

Ongoing Revenue \$98,200

● Increase Fairgrounds Property Lease Revenue

Recommended Action: Increase Fairgrounds Property Lease Revenue by \$264,656. The revenue increase relates to two leases. The first is for Senior Housing, which has current budgeted residual receipt revenue of \$78,660 and is projected to increase by \$118,340 to \$197,000. The second is for Family Housing, which has a current residual receipt budget of \$243,684 and is projected to increase by \$146,316 to \$390,000.

Ongoing Revenue \$264,656

● Delete Program Manager Shifted to Public Safety Realignment

Recommended Action: Delete 1.0 FTE Program Manager I, whose assignments have shifted to the Reentry Resource Center funded through Public Safety Realignment (AB 109), thereby decreasing General Fund expenditures by \$143,149.

**Positions Deleted: 1.0 FTE
Ongoing Savings \$143,149**

↑ Public Safety Realignment – AB 109 – CEO

Recommended Action: Add 1.0 FTE Senior Management Analyst position to the Reentry Services Division. The Senior Management Analyst position will support the Office of Reentry Services by conducting research and data analysis; coordinating dashboard production and maintenance; working with the Information Services Department on the Public Safety Realignment Data Warehouse; and overseeing the development of performance measures and outcome tracking mechanisms. Additionally, this position will be responsible for coordinating and monitoring service agreements with community based organizations; pursue grant and other funding opportunities; and

maintain formalized outreach and assessment protocols to reach target populations and conduct outreach and referrals inside County facilities.

Positions Added: 1.0 FTE

Ongoing Cost: \$126,640

Total cost of \$126,640 will be offset by ongoing reimbursement from the AB 109 Fund.

↑ Add Funding for Satellite Hispanic Small Business Development Center

Recommended Action: Increase expenditures in the County Executive's Asset and Economic Development Unit by \$65,000 to support the Satellite Hispanic Small Business Development Center (SBDC).

Ongoing Cost: \$65,000

↑ Add Funding for Countywide Small Business Development Center

Recommended Action: Increase expenditures in the County Executive's Asset and Economic Development Unit by \$225,000 to initiate a Countywide SBDC.

Ongoing Cost: \$225,000

↑ Add Funding for Director, Office of Cultural Competency for Children's Services

Recommended Action: Add funding to support the creation of a Director position in the Office of Cultural Competency for Children's Services. The position will be added by salary ordinance after the position is developed by the Employee Services Agency. The new position is part of a central, cross departmental effort to address the challenges of the disproportional representation of children of color within the Social Services Agency Department of Families and Children's Services and Juvenile Probation.

Ongoing Cost: \$200,000

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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Resources for Healthcare reform implementation	●	The level of service will be maintained at the current level.	—	—	\$170,572
Staff Resources for Update of Administrative Policies and Procedures	↑	The funding will enhance the County's ability to update administrative policies and procedures.	2.0	—	\$235,291
Resources for Vulnerable Workers Program	↑	This funding will work to prevent our neediest residents from being taken advantage of unfairly by employers.	—	—	\$50,000
Staff Resources for County-wide domestic violence coordination	↑	This funding will provide County-wide domestic violence coordination and leadership.	1.0	\$124,698	—
Resources for a Santa Clara Commercially Sexually Exploited Children (CSEC) Service Response Team	↑	This funding will fill a critical need for trauma-informed, victim-centered support and services for commercially sexually exploited children.	—	—	\$154,000
Social Impact Internships with San Jose State University	↑	This funding will allow for students to develop and work on social impact projects for the County.	—	—	\$65,000
Resources to support economic development	↑	This funding will support our goals of economic development and job creation.	—	—	\$100,000

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

● Resources for Healthcare reform implementation

Board action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding one-time funds to the agreement with Working Partnerships USA (WPUSA) to assist in their efforts on healthcare reform implementation. The working group has been in existence since January 2012 working to elicit community involvement in health care reform implementation related to Santa Clara County and its health departments. WPUSA has created a framework and managed the process to engage stakeholders in the community representing the public sector health care system in Santa Clara County and to

foster their participation and involvement in the implementation process. With the intricacies of healthcare reform still being developed at the federal level, it is important to maintain the efforts of the working group for the coming year. Many critical elements of the reform measures are due to be unveiled in the coming year.

One-Time Cost: \$170,572

↑ Staff Resources for Update of Administrative Policies and Procedures

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County



Executive, adding one-time funds to allow for staff resources to work on the update of administrative policies and procedures. The 2.0 FTE Management Analyst (U) will work with a Deputy County Executive in partnership with the Chief Information Officer, along with the assistance of supportive departments, such as, County Counsel and the Employee Services Agency, in the comprehensive update of County administrative policies and procedures and the development of a central repository for policies in the Employee Portal.

Positions Added: 2.0 FTE
One-Time Cost: \$239,240

↑ Resources for Vulnerable Workers Program

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 8 on the Board of Supervisors Inventory of Budget Proposals. This one-time allocation is to fund a contract between the County and the Katherine and George Alexander Community Law Center for the Vulnerable Workers Program. Through its Workers Rights program, the Katherine and George Alexander Community Law Center prevents our neediest residents from being taken advantage of unfairly by employers.

One-Time Cost: \$50,000

↑ Staff Resources for County-wide domestic violence coordination

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 12 on the Board of Supervisors Inventory of Budget Proposals. This action added 1.0 FTE Senior Management Analyst to fund additional staff resources for County-wide domestic violence coordination. This position will address the current gap in leadership and expertise to support the County-wide coordinated response to domestic violence, providing data compilation and analysis and working with County departments and stakeholders that focus on intervention in domestic violence (such as public safety agencies, child welfare, and Superior Court) and also those that focus on prevention of domestic violence (such as mental health and public health). This position will also provide more permanent staffing to the Domestic Violence Council, which plays an important coordinating role County-wide, as well as work with

cities and law enforcement agencies across Santa Clara County to address key issues, leverage resources and secure additional funding to address domestic violence.

Position Added: 1.0 FTE
Ongoing Cost: \$124,130

↑ Resources for a Santa Clara Commercially Sexually Exploited Children (CSEC) Service Response Team

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 13 on the Board of Supervisors Inventory of Budget Proposals. This one-time allocation of \$154,000 will fund a contract or contracts to implement a Santa Clara Commercially Sexually Exploited Children (CSEC) Service Response Team and will provide funding for the issuance of the Request for Proposals for a Santa Clara Commercially Sexually Exploited Children Service Response Team and funding for the administration and monitoring of the resulting contract(s). The contract(s) would fill a critical need for trauma-informed, victim-centered support and services for commercially sexually exploited children.

One-Time Cost: \$154,000

↑ Social Impact Internships with San Jose State University

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 15 on the Board of Supervisors Inventory of Budget Proposals. This one-time allocation of \$65,000 is to expand the existing Memorandum of Understanding between the County and San Jose State University to fund five student internships for students to work on social impact projects for County initiatives. Students will also be matched with a mentor from the non-profit and government sector to help guide their leadership development.

One-Time Cost: \$65,000

↑ Resources to Support Economic Development

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 16 on the Board of Supervisors Inventory of Budget Proposals. This one-time allocation is to support the San Jose Silicon Valley Chamber of Commerce's Greater Silicon Valley Initiative, provided that the

Chamber of Commerce receives \$250,000 in funding from other sources to fund total startup costs of \$350,000 and provided that the final case study is submitted prior to receiving funding and includes connectivity with the County's goals in the area of economic development and job creation.

One-Time Cost: \$100,000

County Executive— Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 7,536,343	\$ 9,143,308	\$ 8,489,116	\$ 8,133,663	\$ 9,313,429	23.6%
1220	Budget And Analysis Fund 0001	2,241,940	2,342,872	2,208,451	2,452,914	2,330,734	4.0%
1330	Veterans' Services - Fund 0001	679,865	660,962	544,000	746,907	726,684	6.9%
2530	Office Of Emergency Svcs Fund 0001	1,883,249	21,884,720	8,284,411	1,494,257	2,425,760	28.8%
2532	Office of Sustainability - Fund 0001	414,676	2,047,142	1,143,804	1,072,568	1,073,821	159.0%
2535	AB109-Resource Services - Fund 0001	944,552	1,078,404	379,662	1,348,616	1,402,936	48.5%
5700	Human Relations Fund 0001	1,366,665	1,218,545	1,240,820	1,453,177	1,372,920	0.5%
Total Net Expenditures		\$ 15,067,290	\$ 38,375,953	\$ 22,290,264	\$ 16,702,102	\$ 18,646,284	23.8%

County Executive— Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 7,775,155	\$ 9,382,120	\$ 8,603,889	\$ 8,368,475	\$ 9,558,716	22.9%
1220	Budget And Analysis Fund 0001	2,331,940	2,432,872	2,208,451	2,542,914	2,420,734	3.8%
1330	Veterans' Services - Fund 0001	679,865	660,962	544,000	746,907	726,684	6.9%
2530	Office Of Emergency Svcs Fund 0001	1,883,249	22,055,512	8,328,703	1,494,257	2,425,760	28.8%
2532	Office of Sustainability - Fund 0001	414,676	2,047,142	1,143,804	1,072,568	1,073,821	159.0%
2535	AB109-Resource Services - Fund 0001	944,552	1,078,404	379,662	1,348,616	1,402,936	48.5%
5700	Human Relations Fund 0001	1,555,197	1,407,077	1,422,979	1,641,709	1,561,452	0.4%
Total Gross Expenditures		\$ 15,584,634	\$ 39,064,089	\$ 22,631,488	\$ 17,215,446	\$ 19,170,103	23.0%



County Executive— Budget Unit 107 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 11,252,516	\$ 11,395,306	\$ 11,278,258	\$ 12,768,436	\$ 13,137,434	16.8%
Services And Supplies	4,332,118	27,637,017	11,298,113	4,444,510	6,030,169	39.2%
Fixed Assets	—	31,765	55,117	2,500	2,500	NA
Total Gross Expenditures	\$ 15,584,634	\$ 39,064,089	\$ 22,631,488	\$ 17,215,446	\$ 19,170,103	23.0%
Expenditure Transfers	(517,344)	(688,136)	(341,225)	(513,344)	(523,819)	1.3%
Total Net Expenditures	\$ 15,067,290	\$ 38,375,953	\$ 22,290,264	\$ 16,702,102	\$ 18,646,284	23.8%

County Executive— Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 16,659,168	\$ 17,184,467	\$ 20,410,544	\$ 6,519,144	\$ 6,519,144	-60.9%
1220	Budget And Analysis Fund 0001	—	64,000	24,614	—	—	—
1330	Veterans' Services - Fund 0001	80,000	80,000	85,569	90,000	90,000	12.5%
2530	Office Of Emergency Svcs Fund 0001	—	20,104,214	6,716,783	—	—	—
2532	Office of Sustainability - Fund 0001	—	1,632,466	521,339	635,825	635,825	NA
2535	AB109-Resource Services - Fund 0001	944,552	1,014,404	375,608	1,402,936	1,402,936	48.5%
5700	Human Relations Fund 0001	440,160	440,160	255,192	440,160	440,160	—
Total Revenues		\$ 18,123,880	\$ 40,519,712	\$ 28,389,650	\$ 9,088,065	\$ 9,088,065	-49.9%

County Executive— Budget Unit 107 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 30,000	\$ 30,000	\$ —	\$ —	\$ —	-100.0%
Aid From Government Agencies - State	80,000	1,071,516	183,793	90,000	90,000	12.5%
Aid From Government Agencies - Federal	—	21,152,865	7,499,792	643,825	643,825	NA
Charges For Services	2,344,488	2,344,488	2,788,264	2,707,344	2,707,344	15.5%
Other Financing Sources	15,669,392	15,920,842	17,917,801	5,646,896	5,646,896	-64.0%
Total Revenues	\$ 18,123,880	\$ 40,519,712	\$ 28,389,650	\$ 9,088,065	\$ 9,088,065	-49.9%



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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 604,000	\$ 608,541	\$ 332,315	\$ 815,299	\$ 693,932	14.9%
Total Net Expenditures		\$ 604,000	\$ 608,541	\$ 332,315	\$ 815,299	\$ 693,932	14.9%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 885,780	\$ 890,321	\$ 614,095	\$ 897,744	\$ 896,898	1.3%
Total Gross Expenditures		\$ 885,780	\$ 890,321	\$ 614,095	\$ 897,744	\$ 896,898	1.3%

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

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 391,486	\$ 411,929	\$ 411,929	\$ 434,314	\$ 434,314	10.9%
Services And Supplies	344,294	328,392	202,166	313,430	312,584	-9.2%
Reserves	150,000	150,000	—	150,000	150,000	—
Total Gross Expenditures	\$ 885,780	\$ 890,321	\$ 614,095	\$ 897,744	\$ 896,898	1.3%
Expenditure Transfers	(281,780)	(281,780)	(281,780)	(82,445)	(202,966)	-28.0%
Total Net Expenditures	\$ 604,000	\$ 608,541	\$ 332,315	\$ 815,299	\$ 693,932	14.9%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 311,780	\$ 314,430	\$ 334,149	\$ 435,932	\$ 435,932	39.8%
Total Revenues		\$ 311,780	\$ 314,430	\$ 334,149	\$ 435,932	\$ 435,932	39.8%

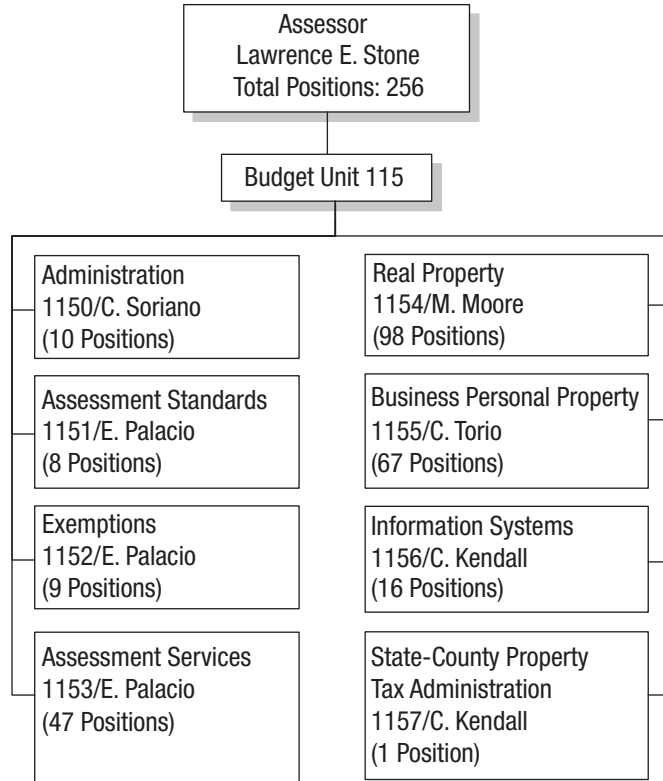


Local Agency Formation Comm-LAFCO— Budget Unit 113
Revenues by Type

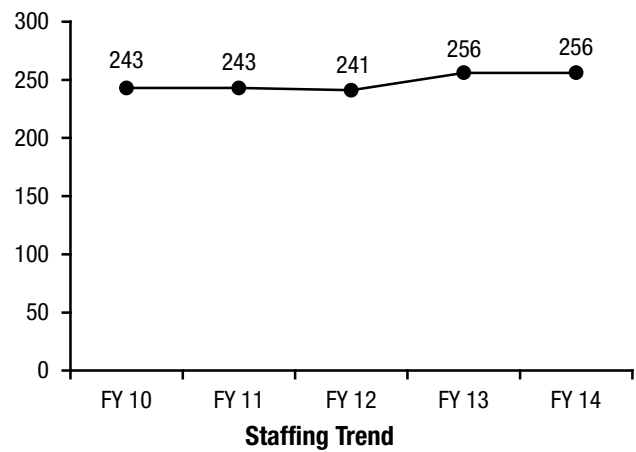
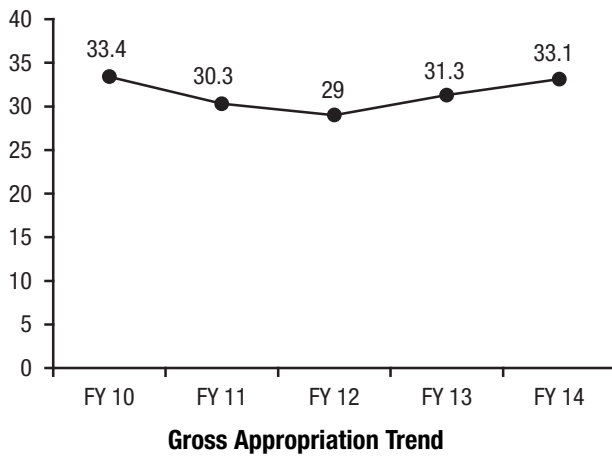
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 25,000	\$ 25,000	\$ 45,458	\$ 25,000	\$ 25,000	—
Revenue From Use Of Money/Property	5,000	5,000	3,416	5,000	5,000	—
Revenue From Other Government Agencies	—	2,650	2,650	—	—	—
Charges For Services	281,780	281,780	282,625	405,932	405,932	44.1%
Total Revenues \$	311,780 \$	314,430 \$	334,149 \$	435,932 \$	435,932	39.8%



Office of the Assessor



Section 1: Finance and Government



Public Purpose

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



County Executive's Recommendation

Maintain the Current Level Budget for FY 2014.

Changes Approved by the Board of Supervisors

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

Assessor— Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 2,005,448	\$ 2,206,467	\$ 2,205,779	\$ 2,074,769	\$ 1,923,156	-4.1%
1151	Assessor-Standards Fund 0001	793,661	793,272	830,358	843,878	848,888	7.0%
1152	Assessor-Exemptions Fund 0001	914,155	913,686	836,179	983,645	988,655	8.1%
1153	Assessor-Services Fund 0001	4,038,745	4,044,210	3,834,005	4,325,857	4,354,668	7.8%
1154	Real Property Fund 0001	11,132,409	10,924,177	10,606,576	11,838,935	11,898,438	6.9%
1155	Personal Property Fund 0001	7,780,232	7,624,205	7,536,458	8,246,923	8,286,381	6.5%
1156	Assessor-Systems Fund 0001	3,051,616	3,507,032	3,137,428	3,216,836	3,148,597	3.2%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,631,530	3,475,983	156,412	1,681,596	1,682,222	3.1%
Total Net Expenditures		\$ 31,347,796	\$ 33,489,033	\$ 29,143,195	\$ 33,212,439	\$ 33,131,005	5.7%



Assessor— Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 2,005,448	\$ 2,206,467	\$ 2,205,779	\$ 2,074,769	\$ 1,923,156	-4.1%
1151	Assessor-Standards Fund 0001	793,661	793,272	830,358	843,878	848,888	7.0%
1152	Assessor-Exemptions Fund 0001	914,155	913,686	836,179	983,645	988,655	8.1%
1153	Assessor-Services Fund 0001	4,038,745	4,044,210	3,834,005	4,325,857	4,354,668	7.8%
1154	Real Property Fund 0001	11,132,409	10,924,177	10,606,576	11,838,935	11,898,438	6.9%
1155	Personal Property Fund 0001	7,780,232	7,624,205	7,536,458	8,246,923	8,286,381	6.5%
1156	Assessor-Systems Fund 0001	3,051,616	3,507,032	3,137,428	3,216,836	3,148,597	3.2%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,631,530	3,475,983	156,412	1,681,596	1,682,222	3.1%
Total Gross Expenditures		\$ 31,347,796	\$ 33,489,033	\$ 29,143,195	\$ 33,212,439	\$ 33,131,005	5.7%

Assessor— Budget Unit 115 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 27,884,176	\$ 27,772,166	\$ 27,058,448	\$ 29,761,421	\$ 29,761,421	6.7%
Services And Supplies	3,463,620	5,716,867	2,084,746	3,451,018	3,369,584	-2.7%
Total Net Expenditures	\$ 31,347,796	\$ 33,489,033	\$ 29,143,195	\$ 33,212,439	\$ 33,131,005	5.7%

Assessor— Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 12,000	\$ 12,000	\$ 2,069	\$ 3,250	\$ 3,250	-72.9%
1153	Assessor-Services Fund 0001	2,700	2,700	524,690	154,900	154,900	5,637.0%
1154	Real Property Fund 0001	3,300	3,300	5,067	4,200	4,200	27.3%
1155	Personal Property Fund 0001	—	—	4,104	3,500	3,500	NA
1157	State/Co Prop Tax Admin Prg Fund 0001	1,635,761	3,195,246	156,412	1,681,215	1,681,215	2.8%
Total Revenues		\$ 1,653,761	\$ 3,213,246	\$ 692,343	\$ 1,847,065	\$ 1,847,065	11.7%



Assessor— Budget Unit 115

Revenues by Type

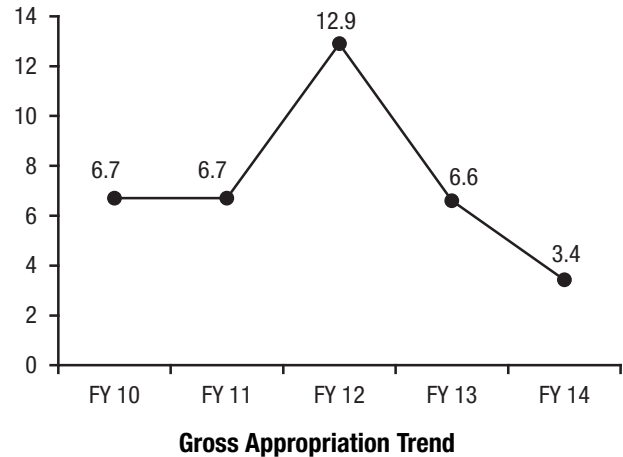
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 3,300	\$ 3,300	\$ 3,570	\$ 3,000	\$ 3,000	-9.1%
Revenue From Other Government Agencies	—	—	156,412	—	—	—
Charges For Services	3,200	3,200	7,201	7,450	7,450	132.8%
Other Financing Sources	1,647,261	3,206,746	525,160	1,836,615	1,836,615	11.5%
Total Revenues	\$ 1,653,761	\$ 3,213,246	\$ 692,343	\$ 1,847,065	\$ 1,847,065	11.7%



Measure B Transportation Improvement Program

Overview

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



Description of Major Services

The Measure B Program is in close out mode with administration providing fiscal and administrative oversight of the remaining Measure B projects, to ensure that funds are appropriately expended by the implementing agencies. Support is also provided to the Citizens Watchdog Committee (CWC), which carries out the responsibility for an annual financial audit of the Program.

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

FY 2014 is based on continued project delivery and close out by the implementing agencies. The County will retain fiduciary responsibility for activity until all projects are fully completed and accepted. Permanent project staffing was eliminated in FY 2008.

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

County Executive's Recommendation

Maintain the Current Level Budget for FY 2014.

Changes Approved by the Board of Supervisors

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

Measure B— Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ —	\$ —	\$ 36	\$ —	—	—
1701	Measure B Admin Fund 0011	6,551,800	6,551,800	25,051	3,425,848	3,425,848	-47.7%
1703	Measure B Hway Proj Fund 0011	—	—	312,922	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	23,632	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	1,543,351	552,311	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	93,619	68,198	—	—	—
1709	Measure B Swap I Fund 0011	—	—	2,040,685	—	—	—
Total Net Expenditures		\$ 6,551,800	\$ 8,188,770	\$ 3,022,835	\$ 3,425,848	\$ 3,425,848	-47.7%

Measure B— Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ —	\$ —	\$ 36	\$ —	—	—
1701	Measure B Admin Fund 0011	6,551,800	6,551,800	25,051	3,425,848	3,425,848	-47.7%
1703	Measure B Hway Proj Fund 0011	—	—	312,922	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	23,632	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	1,543,351	552,311	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	93,619	68,198	—	—	—
1709	Measure B Swap I Fund 0011	—	—	2,040,685	—	—	—
Total Gross Expenditures		\$ 6,551,800	\$ 8,188,770	\$ 3,022,835	\$ 3,425,848	\$ 3,425,848	-47.7%



Measure B— Budget Unit 117 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Services And Supplies	\$ 3,741,800	\$ 3,741,800	\$ 2,402,326	\$ 3,425,848	\$ 3,425,848	-8.4%
Operating/Equity Transfers	2,810,000	4,446,970	620,509	—	—	-100.0%
Total Net Expenditures	\$ 6,551,800	\$ 8,188,770	\$ 3,022,835	\$ 3,425,848	\$ 3,425,848	-47.7%

Measure B— Budget Unit 117 Revenues by Cost Center

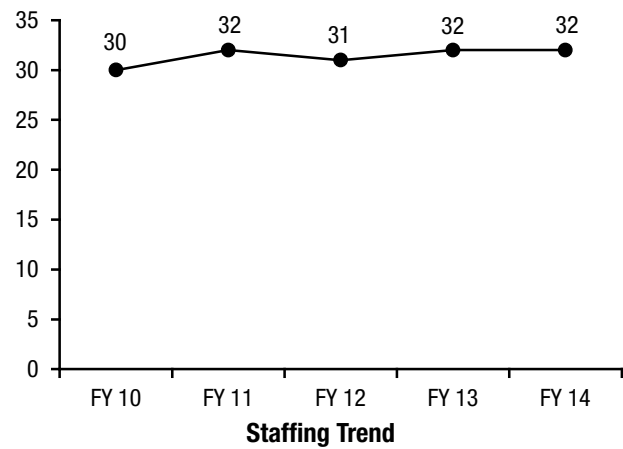
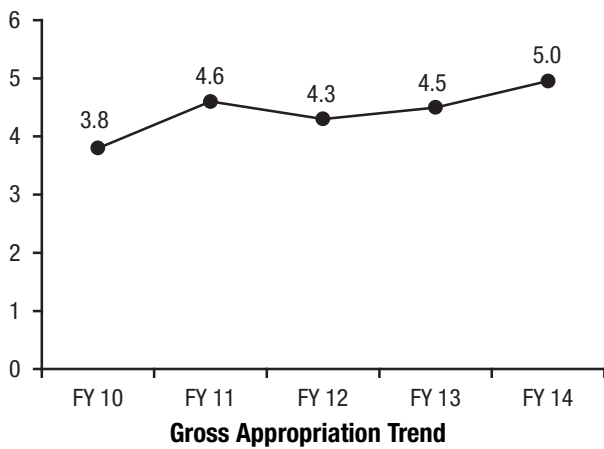
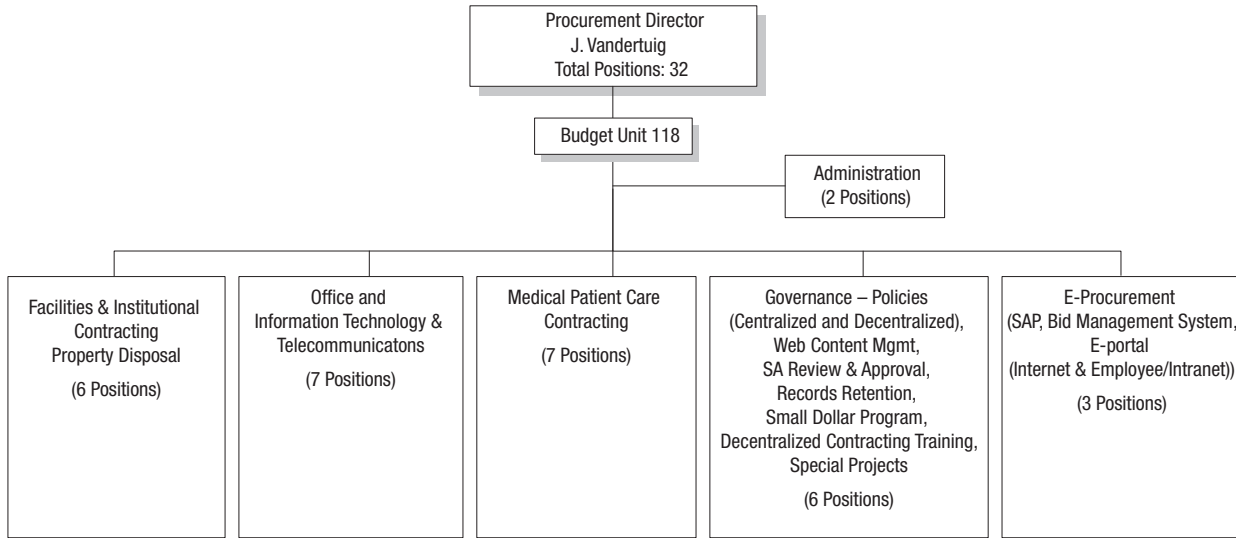
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1117	Measure B Default Index Fund 0011	\$ 501,890	\$ 501,890	\$ 223,606	\$ 172,332	\$ 172,332	-65.7%
	Total Revenues	\$ 501,890	\$ 501,890	\$ 223,606	\$ 172,332	\$ 172,332	-65.7%

Measure B— Budget Unit 117 Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Taxes - Other Than Current Property	\$ 431,890	\$ 431,890	\$ 211,569	\$ 160,896	\$ 160,896	-62.7%
Revenue From Use Of Money/Property	70,000	70,000	12,037	11,436	11,436	-83.7%
Total Revenues	\$ 501,890	\$ 501,890	\$ 223,606	\$ 172,332	\$ 172,332	-65.7%



Procurement Department



Public Purpose

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



County Executive's Recommendation

Maintain the Current Level Budget for FY 2014

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Add Contract Resources for Property Disposal	↑	Implement corrective actions identified in Internal Audit Division Review	—	—	\$100,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Add Contract Resources for Property Disposal

Board Action: Increase services and supplies \$100,000 to add contract resources to implement corrective actions identified by the Internal Audit Division.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding one-time funds to the Procurement Department for Property Management.

One-time Cost: \$100,000



Procurement— Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
2300	Procurement Dept Fund 0001	\$ 3,930,694	\$ 4,022,915	\$ 3,685,691	\$ 4,246,729	\$ 4,393,789	11.8%
Total Net Expenditures		\$ 3,930,694	\$ 4,022,915	\$ 3,685,691	\$ 4,246,729	\$ 4,393,789	11.8%

Procurement— Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
2300	Procurement Dept Fund 0001	\$ 4,451,445	\$ 4,543,666	\$ 4,232,635	\$ 4,805,170	\$ 4,952,230	11.2%
Total Gross Expenditures		\$ 4,451,445	\$ 4,543,666	\$ 4,232,635	\$ 4,805,170	\$ 4,952,230	11.2%

Procurement— Budget Unit 118 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 4,026,545	\$ 3,953,766	\$ 3,828,058	\$ 4,380,323	\$ 4,380,323	8.8%
Services And Supplies	424,900	589,900	404,577	424,847	571,907	34.6%
Total Gross Expenditures	\$ 4,451,445	\$ 4,543,666	\$ 4,232,635	\$ 4,805,170	\$ 4,952,230	11.2%
Expenditure Transfers	(520,751)	(520,751)	(546,943)	(558,441)	(558,441)	7.2%
Total Net Expenditures	\$ 3,930,694	\$ 4,022,915	\$ 3,685,691	\$ 4,246,729	\$ 4,393,789	11.8%

Procurement— Budget Unit 118 Revenues by Cost Center

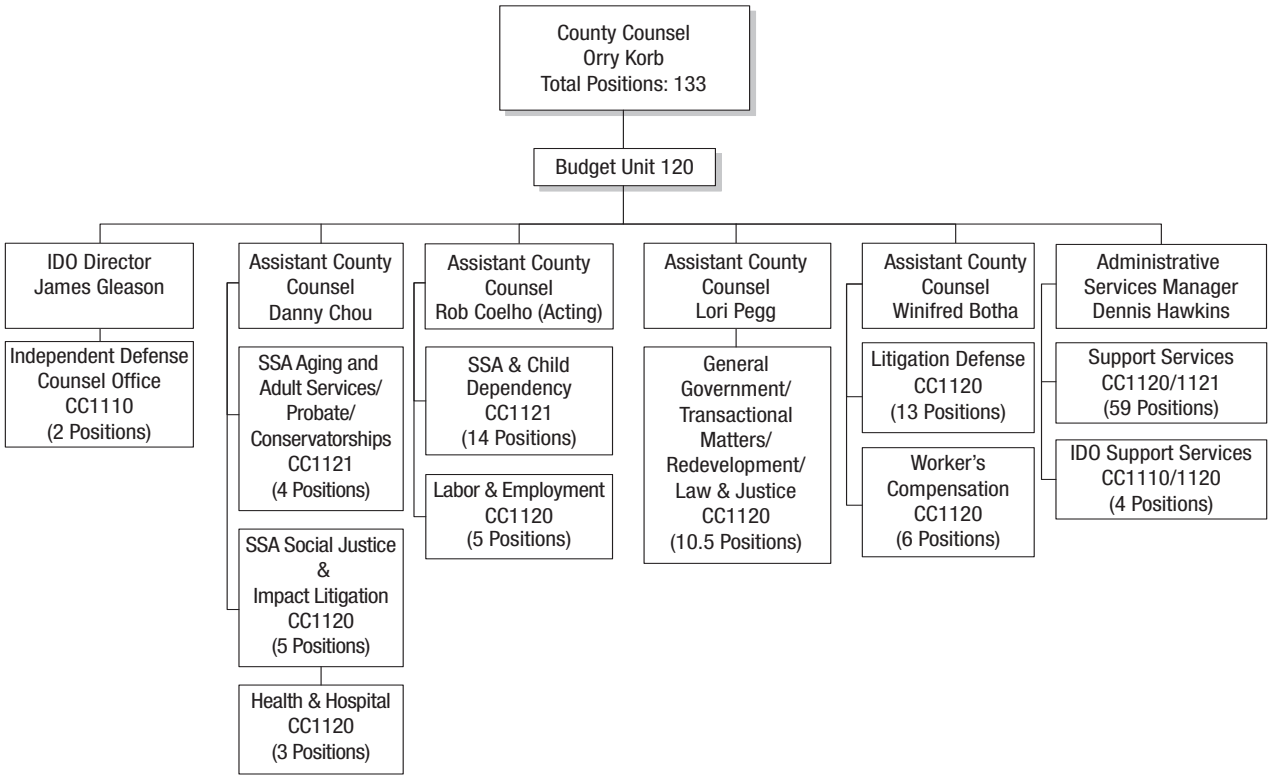
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
2300	Procurement Dept Fund 0001	\$ 405,000	\$ 405,000	\$ 306,001	\$ 355,000	\$ 355,000	-12.3%
Total Revenues		\$ 405,000	\$ 405,000	\$ 306,001	\$ 355,000	\$ 355,000	-12.3%

Procurement— Budget Unit 118 Revenues by Type

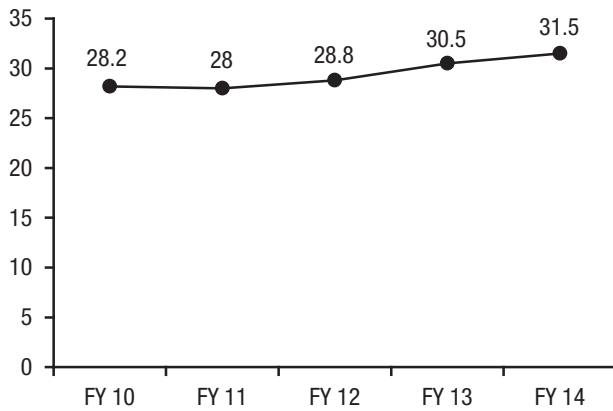
Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Charges For Services	\$ 300,000	\$ 300,000	\$ 245,074	\$ 250,000	\$ 250,000	-16.7%
Other Financing Sources	105,000	105,000	60,927	105,000	105,000	—
Total Revenues	\$ 405,000	\$ 405,000	\$ 306,001	\$ 355,000	\$ 355,000	-12.3%



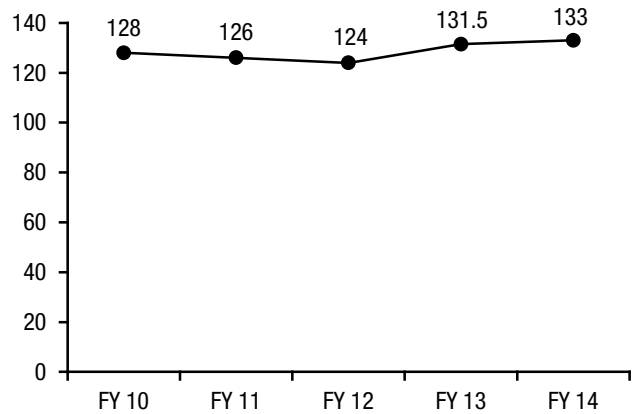
Office of the County Counsel



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Augment Information Systems Staff	↑	Increased information systems support to staff	0.5	\$47,160	(\$14,439)
Modify Classification of Paralegal Staff	●	Improved support and efficiency	—	\$0	—
Reduce IDO Program funding	●	None	—	(\$522,673)	—
Add Resources to Coordinate Public Record Act Requests	↑	Increased resources to address Public Record Act requests	1.0	\$106,539	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Information Systems Staff

Recommended Action: Delete 0.5 FTE Information Systems Technician I from the Independent Defense Office and add 1.0 FTE Information Systems Technician I in Administration to increase the department's capacity to meet technology needs.

Net Position added: 0.5 FTE

Net Ongoing Cost: \$47,160

One-time Salary Savings reflecting time to recruit/hire: \$14,439

● Modify Classification of Paralegal Staff

Recommended Action: Delete 1.0 FTE Unclassified Senior Paralegal and add 1.0 FTE Classified Senior Paralegal, to assure continued support to the Litigation section of the office.

Net Ongoing Cost: \$0

● Independent Defense Office (IDO)

Recommended Action: Reduce the funding for contract services for the Independent Defense Office (IDO). The FY 2014 expenses are currently expected to be similar to recent prior years, which have been approximately \$500,000 below the budgeted amount.

Ongoing Savings: \$522,673

↑ Add Resources to Coordinate Public Record Act Requests

Recommended Action: Add 1.0 FTE Sr. Paralegal/ Paralegal position to coordinate ongoing activity relating to California Public Records Act (CPRA) requests due to an increase in the number and complexity of public records requests.

Position Added: 1.0 FTE

Ongoing Cost: \$106,539

Ongoing Salaries and Benefits: \$106,539

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Legal Services Revenue	●	None	—	(100,000)	—
↑ — Enhanced	◆ — Modified	● — No Change	↓ — Reduced	☒ — Eliminated	

● Increase Legal Services Revenue

Board Action: Increase ongoing revenues for legal Services provided to Public Administrator / Guardian's Office.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Increased Ongoing Revenue: \$100,000

County Counsel— Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 7,384,123	\$ 7,348,460	\$ 7,024,115	\$ 6,738,597	\$ 6,742,684	-8.7%
1120	County Counsel Admin Fund 0001	(1,194,149)	(937,008)	(2,928,247)	(1,258,443)	(1,181,560)	-1.1%
1121	Julian Street Office Fund 0001	7,399,320	7,414,835	7,134,429	7,454,227	7,482,413	1.1%
Total Net Expenditures		\$ 13,589,294	\$ 13,826,287	\$ 11,230,297	\$ 12,934,381	\$ 13,043,537	-4.0%



County Counsel— Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 7,384,123	\$ 7,348,460	\$ 7,024,115	\$ 6,738,597	\$ 6,742,684	-8.7%
1120	County Counsel Admin Fund 0001	15,735,523	15,992,664	15,158,587	17,206,753	17,283,636	9.8%
1121	Julian Street Office Fund 0001	7,399,320	7,414,835	7,134,429	7,454,227	7,482,413	1.1%
Total Gross Expenditures		\$ 30,518,966	\$ 30,755,959	\$ 29,317,131	\$ 31,399,577	\$ 31,508,733	3.2%

County Counsel— Budget Unit 120 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 23,406,907	\$ 23,544,000	\$ 22,276,928	\$ 24,840,854	\$ 24,842,067	6.1%
Services And Supplies	7,112,059	7,204,459	7,022,832	6,558,723	6,666,666	-6.3%
Fixed Assets	—	7,500	17,370	—	—	—
Total Gross Expenditures	\$ 30,518,966	\$ 30,755,959	\$ 29,317,131	\$ 31,399,577	\$ 31,508,733	3.2%
Expenditure Transfers	(16,929,672)	(16,929,672)	(18,086,834)	(18,465,196)	(18,465,196)	9.1%
Total Net Expenditures	\$ 13,589,294	\$ 13,826,287	\$ 11,230,297	\$ 12,934,381	\$ 13,043,537	-4.0%

County Counsel— Budget Unit 120 Revenues by Cost Center

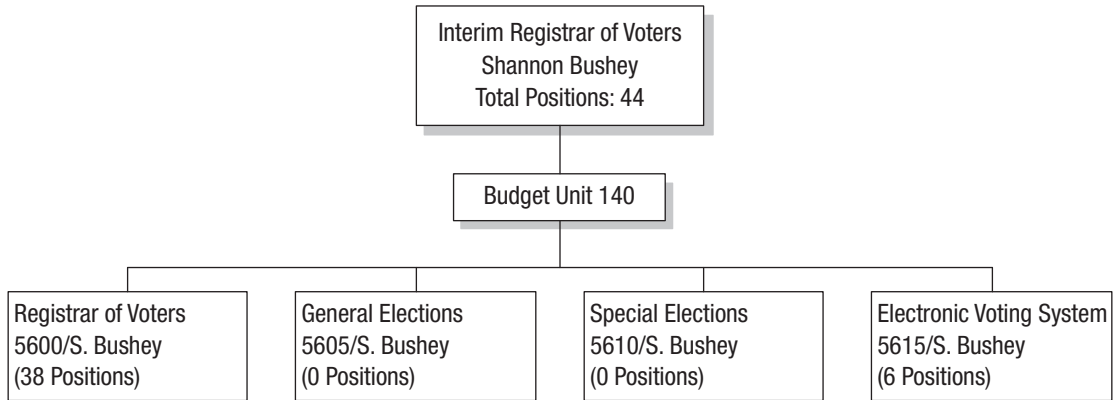
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1120	County Counsel Admin Fund 0001	\$ 1,184,940	\$ 1,184,940	\$ 1,228,794	\$ 935,519	\$ 1,035,519	-12.6%
Total Revenues		\$ 1,184,940	\$ 1,184,940	\$ 1,228,794	\$ 935,519	\$ 1,035,519	-12.6%

County Counsel— Budget Unit 120 Revenues by Type

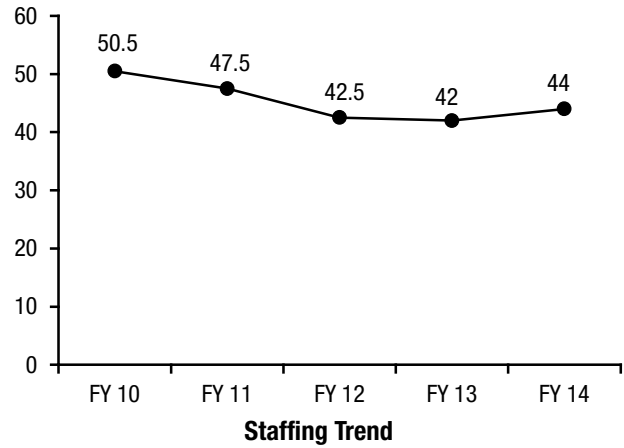
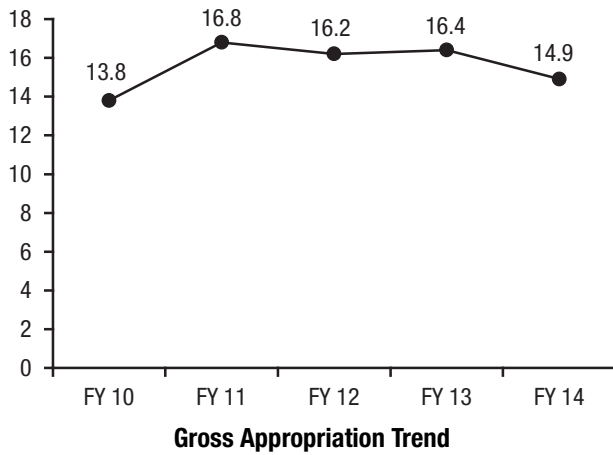
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 107,775	\$ 107,775	\$ 142,906	\$ 158,054	\$ 158,054	46.7%
Fines, Forfeitures, Penalties	—	—	215,511	—	—	—
Charges For Services	512,950	512,950	553,027	364,280	464,280	-9.5%
Other Financing Sources	564,215	564,215	317,350	413,185	413,185	-26.8%
Total Revenues	\$ 1,184,940	\$ 1,184,940	\$ 1,228,794	\$ 935,519	\$ 1,035,519	-12.6%



Registrar of Voters



Section 1: Finance and Government



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Reduce Services and Supplies Budget	◆	Although resources will be minimized, no impact is expected for the current level of service.	—	(\$1,000,000)	—
Add Ballot on Demand System	↑	This new functionality will allow voters to be able to provide more convenient access to early voters while saving printing costs.	—	—	\$380,000
Implement Electronic Sample Ballot and Voter Information Pamphlet	↑	This new functionality will allow voters to be able to save paper and provide more convenient access to election materials while allowing the County to save printing and mailing costs.	—	—	—
Restore ROV Positions	↑	These new positions will enhance service delivery in the Candidate & Public Services Division and the Vote by Mail Division.	2.0	—	—

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

◆ Reduce Services and Supplies Budget

Recommended Action: Reduce funding for printing, postage, professional and specialized services, maintenance and equipment, office expenses, data processing, contract services and other services and supplies.

Ongoing Savings: \$1,000,000

↑ Add Ballot on Demand System

Recommended Action: Allocate one-time funds for a ballot on demand system. This will have a benefit to the public by providing more convenient access to early voting and will ideally allow voters to update their voter registration records at these satellite locations as well. Implementing this program will position ROV to better address emerging legislative issues that will affect future elections, which will enable the County to expand early voting to satellite locations to make early voting more

accessible, decrease voter wait times, and prepare for pending changes to election law, such as conditional (same-day) registration and voting.

One-time cost: \$380,000

↑ Implement Electronic Sample Ballot and Voter Information Pamphlet

Recommended Action: Implement an Electronic Sample Ballot & Voter Information Pamphlet (SBVIP) so that voters will have the ability to receive these informational items electronically instead of receiving a hard copy in the mail. Voters can opt-out of receiving their SBVIP in the mail by providing the ROV an e-mail address where they will receive a link to view their SBVIP online.

Total Cost: \$0

Costs for this new program will be absorbed from within printing and mailing expenditure savings.



↑ Restore ROV Positions

Recommended Action: Restore one previously-deleted Election Specialist code to be assigned to the Candidate & Public Services (CAPS) Division and one Senior Office Specialist code to be assigned to the Vote by Mail Division (VBM), and reduce temporary help.

Positions Added: 2.0 FTE

Ongoing Cost: \$0

The costs of these positions will be offset by a reduction in ROV extra help staff.

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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Agreed to Findings of Harvey M. Rose Associates, LLC	◆	Revenue will increase although the level of service will be maintained at the current level.	—	\$(8,000)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Agreed to Findings of Harvey M. Rose Associates, LLC

Board Action: This Board approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC). At Budget Hearings,

the Board approved the Administration's concurrence with Harvey M. Rose Associates, LLC to increase General Fund revenue by \$8,000 on an ongoing basis to reflect ongoing revenue from the State.

Total Revenue: \$8,000

Registrar Of Voters— Budget Unit 140 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 8,665,376	\$ 8,966,608	\$ 5,457,354	\$ 8,511,259	\$ 8,686,393	0.2%
5605	Registrar Gen Elections Fund 0001	5,874,271	5,874,271	6,621,570	4,598,142	4,598,142	-21.7%
5610	Registrar Spec Elections Fund 0001	848,739	848,739	273,901	832,516	832,516	-1.9%
5615	Electronic Voting Sys Fund 0001	967,156	967,156	385,564	790,161	793,920	-17.9%
Total Net Expenditures		\$ 16,355,542	\$ 16,656,774	\$ 12,738,388	\$ 14,732,078	\$ 14,910,971	-8.8%



Registrar Of Voters— Budget Unit 140 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 8,665,376	\$ 8,966,608	\$ 5,457,354	\$ 8,511,259	\$ 8,686,393	0.2%
5605	Registrar Gen Elections Fund 0001	5,874,271	5,874,271	6,621,570	4,598,142	4,598,142	-21.7%
5610	Registrar Spec Elections Fund 0001	848,739	848,739	273,901	832,516	832,516	-1.9%
5615	Electronic Voting Sys Fund 0001	967,156	967,156	385,564	790,161	793,920	-17.9%
Total Gross Expenditures		\$ 16,355,542	\$ 16,656,774	\$ 12,738,388	\$ 14,732,078	\$ 14,910,971	-8.8%

Registrar Of Voters— Budget Unit 140 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 7,996,616	\$ 8,032,343	\$ 6,809,751	\$ 7,592,568	\$ 7,592,568	-5.1%
Services And Supplies	8,358,926	8,265,639	5,830,511	6,807,118	6,986,011	-16.4%
Fixed Assets	—	—	98,126	332,392	332,392	NA
Reserves	—	358,792	—	—	—	—
Total Net Expenditures	\$ 16,355,542	\$ 16,656,774	\$ 12,738,388	\$ 14,732,078	\$ 14,910,971	-8.8%

Registrar Of Voters— Budget Unit 140 Revenues by Cost Center

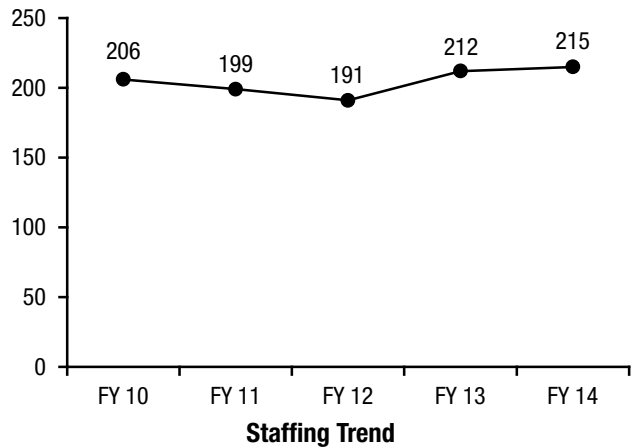
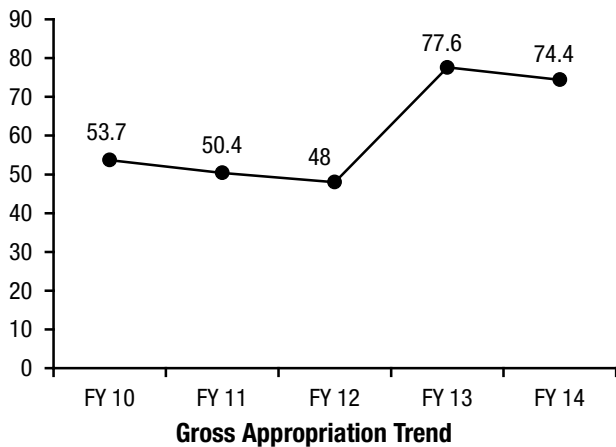
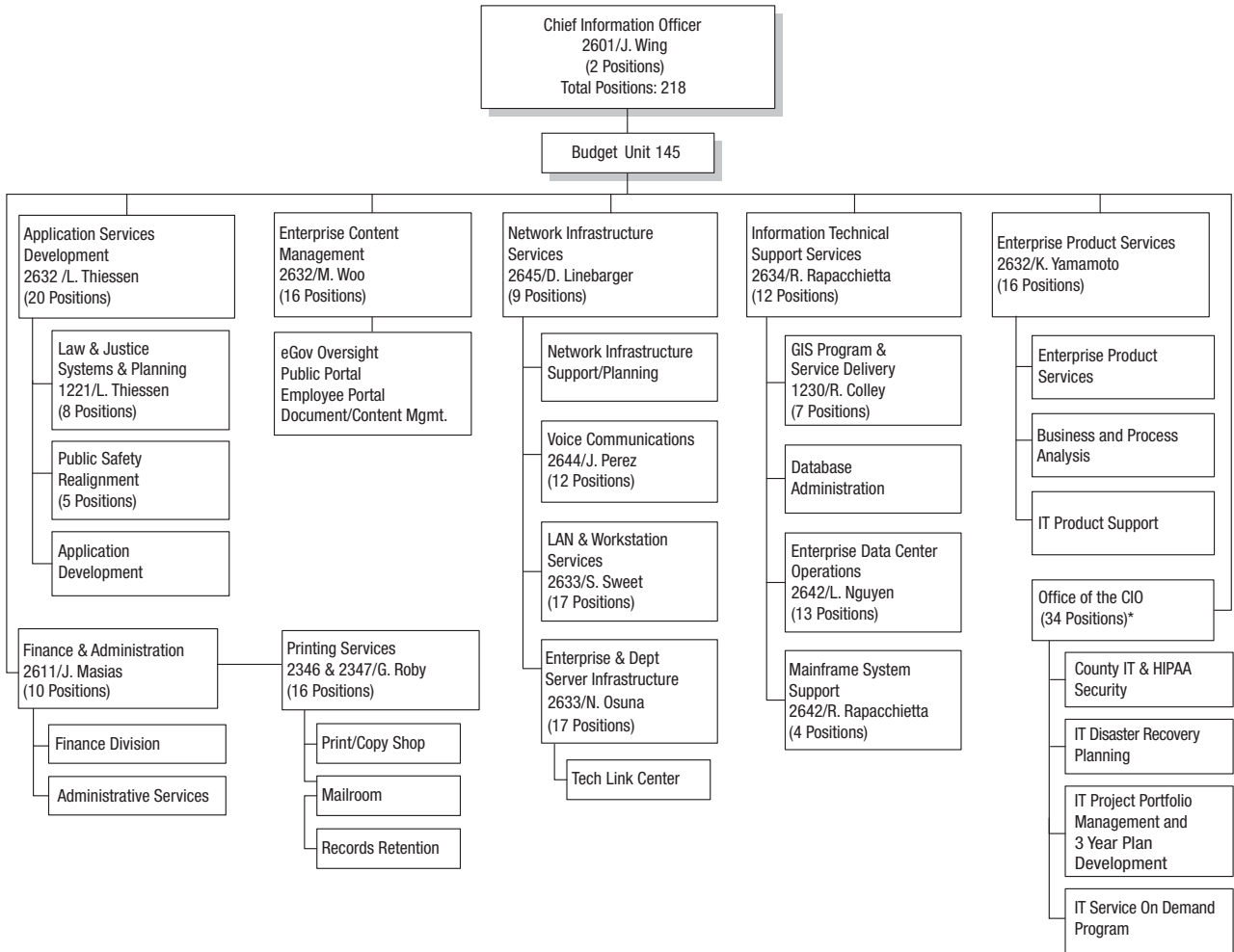
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 155,674	\$ 155,674	\$ 208,804	\$ 155,674	\$ 155,674	—
5605	Registrar Gen Elections Fund 0001	—	—	7,712,588	—	8,000	NA
5610	Registrar Spec Elections Fund 0001	3,411,992	3,411,992	(191,341)	3,411,992	3,411,992	—
Total Revenues		\$ 3,567,666	\$ 3,567,666	\$ 7,730,051	\$ 3,567,666	\$ 3,575,666	0.2%

Registrar Of Voters— Budget Unit 140 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ —	\$ —	\$ 17,300	\$ —	\$ —	—
Aid From Government Agencies - State	—	—	39,837	—	8,000	NA
Charges For Services	3,411,992	3,411,992	7,507,823	3,411,992	3,411,992	—
Other Financing Sources	155,674	155,674	165,091	155,674	155,674	—
Total Revenues	\$ 3,567,666	\$ 3,567,666	\$ 7,730,051	\$ 3,567,666	\$ 3,575,666	0.2%



Information Services Department



* The Staffing Trend chart does not include new positions recommended for the Department, pending a classification review by the Employee Services Agency. Funding for the new positions is included in the Gross Appropriation Trend chart, and the new positions are noted in the organization chart above.



Public Purpose

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



Helpdesk Services
Techlink Center



Section 1: Finance and Government

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Enhance Countywide Information Technology Management	↑	Provides leadership for the Common Directory/Office 365 initiative, including infrastructure management and ongoing support.	7.0	\$1,500,000	
Augment Funding for Common Directory and Office 365 Project	↑	Funds five major statements of work, ongoing licensing, and provides technical support resources for implementation.	—	\$1,079,887	\$4,400,000
Augment Funding for Infrastructure Refresh and Installation	↑	Enables departments to leverage functions and features of Office 365, as well as replace outdated or failing equipment.	—	—	\$3,400,000
Public Safety Realignment – AB 109 – ISD	↑	Supports the expansion of the Countywide Data Collection and Sharing Project.	3.0	—	—
Reduce Contract Services	↓	No adverse impacts anticipated.	—	(\$460,000)	—
Transfer General Fund Resources to Internal Service Fund 0074	◆	Allows for easier cost accounting and project tracking.	—	—	—
Information Technology Projects	↑	Increases capacity for business analysis services, funds requirements development efforts for 5 technology projects, and adds a front end solution to the Mobile Data Terminal replacement project.	—	\$350,000	\$1,700,000

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



↑ Enhance Countywide Information Technology Management

Allocate \$1.5 million to fund the addition of seven new positions in FY 2014 to provide management and coordination of assignments to implement the complex, cross-County Common Directory/Office 365 initiative, to manage infrastructure across the County proactively, and to meet ongoing operational needs. Additionally, authorize ESA-HR to review the existing Deputy Director position at HHS-IS to include additional Countywide responsibilities. The specific job classifications for the new positions are to be determined by the Employee Services Agency Human Resources Department (ESA-HR).

Countywide IT Management Positions

Classification	FTE
Chief IT Deputy Director	1.0
Director of IT Operations	1.0
Enterprise Core Services Manager	1.0
Enterprise Windows Server Services Manager	1.0
Core Utility Application Services Manager	1.0
Customer Device Services Manager	1.0
Customer Support Services Manager	1.0
Total Positions	7.0

The recommended positions will provide the leadership to align the functional cross-County teams required to implement the complex Common Directory/Office 365 initiative, plan for its ongoing management and support, and to meet operational needs during implementation. In addition, with newer technology and hosting trends, this new management team will be tasked with proactively determining ongoing efficiencies and alternatives to reduce costs and support efforts. The CIO's office will continue to work with the Administration, the Employee Services Agency, Labor Relations, and the unions related to possible future recommendations on reorganizations, changes in job classes or new job classes that may be required. A Salary Ordinance amendment will be presented to the Board of Supervisors for approval of the specific position changes once ESA-HR has completed the necessary classification reviews for these seven new positions.

Positions Added: 7.0 FTE
Ongoing Cost: \$1,500,000

Allocation for creation of new management classifications

↑ Augment Funding for Common Directory and Office 365 Project

Augment funding for hardware, software, licensing, and implementation services related to the Common Directory and Office 365 implementation. This augmentation will fund five major statements of work for the Common Directory and Office 365 project in FY 2014.

1. **Active Directory Update** to update the current directory to the latest product.
2. **Active Directory Consolidation** to migrate all existing user accounts and resources to the new active directory service.
3. **Identity Management** to configure the Forefront Identity product and establish identities for all.
4. **Active Directory Federation** to establish single sign-on for the cloud/on-premise.
5. **Office 365 Cloud Vantage** to configure, ready it for service and migrate e-mail.

Additional statements of work to add further functionality may be considered in FY 2015. Additional ongoing licensing costs are required beyond what could be redirected from departmental budgets as part of the Countywide Enterprise Agreement consolidation. As the project progresses, these licensing costs will be reviewed and reevaluated annually to level set as necessary.

A key component of this augmentation provides for additional technical support, contract resources, term-limited or unclassified positions to ensure that operational services to departments are not interrupted as new products and processes are introduced.

One-time Cost: \$4,400,000
Ongoing Cost: \$1,079,887

↑ Augment Funding for Infrastructure Refresh and Installation

Augment funding for hardware, software, servers, storage, devices and implementation services for County departments. The newer technology will provide more energy efficient devices, enable mobility and standardization to add more capabilities, and ease support. All systems to be replaced are older models that cannot take advantage of all of the functions and

features of the Office 365 services, and are not meeting the requirements of department-specific application needs.

One-time Cost: \$3,400,000

↑ Public Safety Realignment – AB 109 – ISD

Add 3.0 FTE positions and increase service and supplies expenditures.

Public Safety Realignment Positions

Classification	FTE
Senior Database Administrator/Database Administrator	1.0
Senior Systems Software Engineer/Systems Software Engineer II	1.0
Alternately Staffed Senior Business Information Technology Consultant ^a	1.0
Total Positions	3.0

a. Alternately staffed to Senior Information Technology Project Manager/Business Information Technology Consultant/Information Technology Project Manager

These positions will support the expansion of the Countywide Public Safety Realignment Data Collection and Sharing Project into its next phase. The key objective is to develop a comprehensive data warehouse solution that will pull data from disparate agency systems and provide a centralized repository for cross-agency information sharing, analytics, and reporting. The Data Warehouse continues to be built using a phased approach to incorporate the most critical data from existing departmental source systems first, beginning with the Countywide Criminal Justice Information Control (CJIC) system. The incorporation of data from the Probation Department, Mental Health Department, Department of Alcohol and Drug Services, and the Social Services Agency will follow CJIC and other identified systems will be incorporated in later phases.

Positions Added: 3.0 FTE

Ongoing Cost: \$475,899

One-time Cost: \$25,000

Total Costs are offset by a Transfer-in from the AB 109 Fund

↓ Reduce Contract Services

Reduce expenditures in external contract services. The Department is undertaking a review of its external contract data processing resources, including negotiating its existing contract for the Emergency Alert and Mass Notification System (AlertSCC). Based on historical usage of the AlertSCC system, reducing the contract services expenditure is not expected to produce any adverse impacts to service levels.

Ongoing Savings: \$460,000

◆ Transfer General Fund Resources to Internal Service Fund 0074

As part of the alignment to new service areas and the ISF rate development, transfer over 40 positions and approximately \$6 million in associated service and supplies from ISD Fund 0001 to ISD ISF Fund 0074. This initial move will be a budget-neutral action, and a few ISD General Fund cost centers will remain. This will allow for easier cost accounting, project tracking, and will move the department towards its goal of demonstrating total IT costs.

↑ Information Technology Projects

Project requests were reviewed with County staff knowledgeable in the business and/or technology area impacted by the request. Centers of Excellence and the Chief Information Officer's Office also reached out to knowledgeable staff who provided input into the process. In FY 2014, the CIO will begin to staff the new IT Project Management Office (PMO) to track projects Countywide. The IT PMO will not have sufficient staff to manage many projects. The project tracking should facilitate identification of the breadth and depth of project activities occurring or planned Countywide.

FY 2014 Technology Projects

Description	Ongoing Allocation	One-time Allocation
Business Analysis Services	\$350,000	
Sheriff's Office Field-based Activity and Incident Reporting System		\$500,000
Requirements Development Projects		
Electronic Report Distribution		\$150,000
ISD ISF Financial System		\$150,000
Digital Evidence		\$300,000
Electronic Referrals		\$300,000
Notifications/Call Back System		\$300,000
Subtotal ISD Allocation	\$350,000	\$1,700,000
Department of Alcohol & Drug Services Projects^a		
Electronic Health Record for Contract Service Providers		\$375,000
Methadone Clinic Avatar Interfaces	\$3,750	\$30,000
Total Allocation	\$353,750	\$2,105,000

a. See County Executive recommendations for Department of Alcohol and Drug Services in Section 4 of the Final Budget

One-time Cost: \$2,105,000
Ongoing Cost: \$353,750

Business Analysis Services. Funding will provide the ability to offer business analysis and other professional services to County departments. These services are needed throughout the year due to requirements that were unanticipated by the departments, in short "pop up" projects. Also, some Center for Leadership and Transformation activities require business analysis and program evaluation functions.

Ongoing Cost: \$350,000

Electronic Report Distribution (ERD) Datawatch Replacement – Analysis and Requirements Development Phase. Criminal Justice Information Control (CJIC) system and financial reports used to be printed, and are now distributed electronically using Datawatch. ERD includes all CJIC reports for all public safety and justice agencies and regional law enforcement agencies, as well as financial reports. The County did not renew the Datawatch system maintenance agreement due to a substantial increase in licensing and its limited coverage. However, if the current out-of-maintenance system fails, CJIC reports required for operations will

not be available. The requirements gathering effort will be led by ISD and involve those impacted by the replacement project.

One-time Cost: \$150,000

ISD Internal Service Fund (ISF) Financial System – Analysis and Requirements Development Phase. ISD is moving to primarily ISF funding in FY 2014. This transition will require changes in financial, time tracking, and project management systems to more fully account for billing in an ISF environment. One component of the solution may be a new project monitoring system that will interface with SAP. This funding will enable the Department to analyze the issues, develop requirements, and recommend options and solutions. This effort will include discussions with other departments that may be able to utilize and benefit from a standardized approach.

One-time Cost: \$150,000

Field-based Activity and Incident Reporting (FBR) System, including Mobile Data Terminal Replacement. The 150 current Mobile Data Terminals (MDTs) paired with the Sheriff's vehicles are end-of-life and failing. In addition, there are 200 routers and 150 vehicle mounting brackets that need to be replaced. An FY 2013 technology bond allocation factored in the replacement of new pads or laptops, routers, and brackets. In researching options for the MDTs, a solution was identified for the Field-based Activity and Incident Reporting front end system, which includes software as well as four servers.

One-time Cost: \$500,000

Digital Evidence – Requirements Development Phase. This project will evaluate how to streamline the storage of digital evidence that is used when presented into Court as part of evidence. This data is exchanged from the Law Enforcement Agencies to the District Attorney, and is then released to the Public Defender as part of discovery. It then flows to the Court, as part of the submission of evidence. This is a regional effort that will involve the stakeholders of the law and justice community. The funding will be utilized for business process analysis and requirements development.

One-time Cost: \$300,000

Electronic Referrals – Requirements Development Phase.

This project will evaluate how to streamline the distribution of documents required during the adjudication process, including but not limited to: Police Reports, Probation Reports, Petitions, Referrals/Issue documents, etc. Beginning with the Juvenile process, this project will research how to automate and store documents such as Juvenile Contact Reports (JCRs) and petitions that are shared between agencies in the County and regionally.

One-time Cost: \$300,000

Notifications/Call Backs – Requirements Development Phase. This project will spearhead a regional effort to use an established notification system that will send reminder notices about court-scheduled appointments to officers, victims, defendants, and staff. Notifications will be sent via e-mail, text, phone message, etc.

One-time Cost: \$300,000

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 45,218,217	\$ 46,198,069	\$ 24,185,224	\$ 20,408,453	\$ 26,258,910	-41.9%
014502	Messenger Driver - Records Ret Fund 0001	423,982	423,982	270,681	470,873	467,878	10.4%
014574	Information Services Fund 0074	28,590,361	33,218,218	28,786,770	43,371,201	44,116,206	54.3%
014577	Printing Operations Fund 0077	1,947,357	1,976,672	1,905,529	1,914,896	1,914,171	-1.7%
Total Net Expenditures		\$ 76,179,917	\$ 81,816,942	\$ 55,148,204	\$ 66,165,423	\$ 72,757,165	-4.5%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 45,232,017	\$ 46,295,000	\$ 24,260,308	\$ 20,558,094	\$ 26,258,910	-41.9%
014502	Messenger Driver - Records Ret Fund 0001	1,863,431	1,863,431	1,611,653	1,961,473	1,958,478	5.1%
014574	Information Services Fund 0074	28,590,361	33,218,218	28,786,770	43,371,201	44,262,770	54.8%
014577	Printing Operations Fund 0077	1,947,357	1,976,672	1,905,529	1,914,896	1,914,171	-1.7%
Total Gross Expenditures		\$ 77,633,166	\$ 83,353,322	\$ 56,564,260	\$ 67,805,664	\$ 74,394,329	-4.2%



Information Services— Budget Unit 145 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 28,430,373	\$ 27,348,591	\$ 26,125,626	\$ 31,789,016	\$ 32,940,337	15.9%
Services And Supplies	47,902,793	50,666,484	24,613,602	36,016,648	41,453,992	-13.5%
Fixed Assets	—	5,338,246	5,825,033	—	—	—
Operating/Equity Transfers	1,300,000	—	—	—	—	-100.0%
Total Gross Expenditures	\$ 77,633,166	\$ 83,353,322	\$ 56,564,260	\$ 67,805,664	\$ 74,394,329	-4.2%
Expenditure Transfers	(1,453,249)	(1,536,380)	(1,416,056)	(1,640,241)	(1,637,164)	12.7%
Total Net Expenditures	\$ 76,179,917	\$ 81,816,942	\$ 55,148,204	\$ 66,165,423	\$ 72,757,165	-4.5%

Information Services— Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 20,506,812	\$ 21,598,290	\$ 6,819,428	\$ 857,311	\$ 857,311	-95.8%
014574	Information Services Fund 0074	30,955,625	34,602,859	30,316,008	31,902,982	46,943,676	51.6%
014577	Printing Operations Fund 0077	1,841,971	1,982,067	1,803,351	1,987,730	1,990,230	8.0%
Total Revenues		\$ 53,304,408	\$ 58,183,216	\$ 38,938,786	\$ 34,748,023	\$ 49,791,217	-6.6%

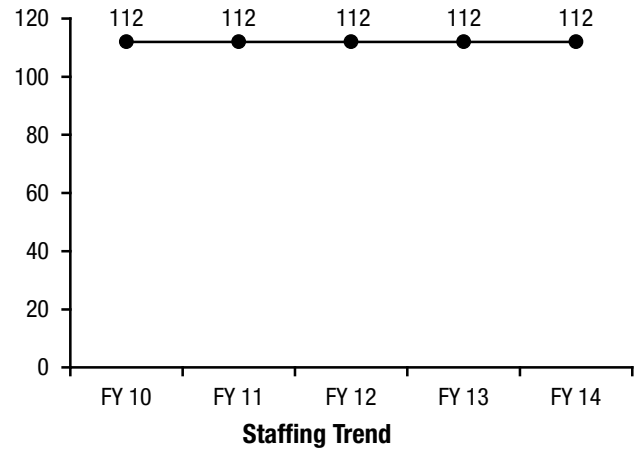
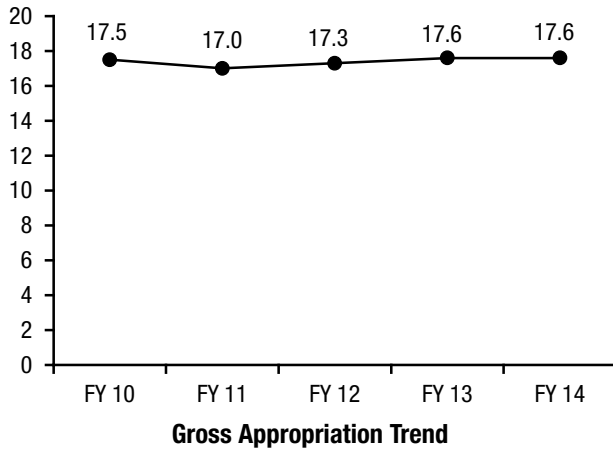
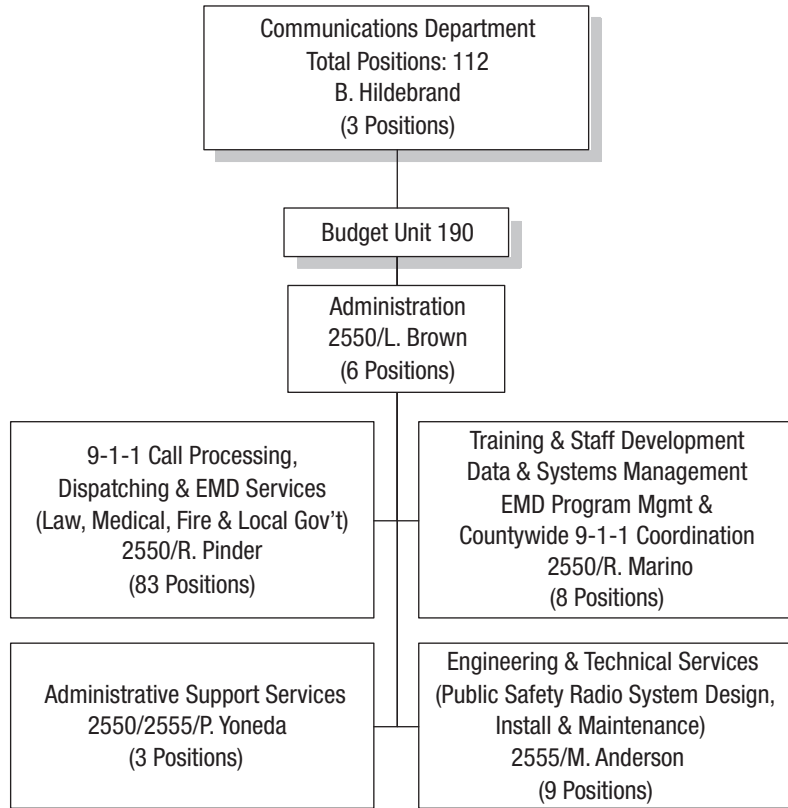
Information Services— Budget Unit 145 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 92,000	\$ 92,000	\$ 51,064	\$ 92,000	\$ 92,000	—
Aid From Government Agencies - State	—	—	20,404	—	—	—
Aid From Government Agencies - Federal	18,657	1,110,135	98,080	18,657	18,657	—
Revenue From Other Government Agencies	20,000,000	136,004	136,004	—	—	-100.0%
Charges For Services	32,822,339	36,473,665	32,030,255	33,767,055	48,810,249	48.7%
Other Financing Sources	371,412	20,371,412	6,602,979	870,311	870,311	134.3%
Total Revenues	\$ 53,304,408	\$ 58,183,216	\$ 38,938,786	\$ 34,748,023	\$ 49,791,217	-6.6%



County Communications

Section 1: Finance and Government



Public Purpose

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



Above: One of several wireless radio communications towers located throughout the County in support of public safety and government operations.



Top Photo: Communications Systems Technician accesses system to remotely monitor, maintain, repair and optimize public safety radio equipment.

Bottom Photo: Communications Dispatcher answers and processes a 9-1-1- call. Computer-based telephone, radio and dispatching systems enable dispatchers to quickly receive calls, track events and dispatch field personnel and resources to handle emergencies.

County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2014.

Changes Approved by the Board of Supervisors

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

Communications Department— Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 12,230,430	\$ 18,849,649	\$ 12,465,319	\$ 11,810,444	\$ 11,868,804	-3.0%
019002	Communications Tech Svcs Div Fund 0001	181,602	138,928	662,948	187,430	189,356	4.3%
Total Net Expenditures		\$ 12,412,032	\$ 18,988,577	\$ 13,128,267	\$ 11,997,874	\$ 12,058,160	-2.9%

Communications Department— Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 15,630,887	\$ 29,630,036	\$ 17,527,691	\$ 15,549,553	\$ 15,607,913	-0.1%
019002	Communications Tech Svcs Div Fund 0001	1,960,980	1,918,306	2,044,504	1,986,164	1,988,090	1.4%
Total Gross Expenditures		\$ 17,591,867	\$ 31,548,342	\$ 19,572,196	\$ 17,535,717	\$ 17,596,003	0.0%

Communications Department— Budget Unit 190 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 14,465,772	\$ 13,440,863	\$ 12,799,144	\$ 14,315,652	\$ 14,315,652	-1.0%
Services And Supplies	3,126,095	18,107,479	6,769,898	3,220,065	3,280,351	4.9%
Fixed Assets	—	—	3,153	—	—	—
Total Gross Expenditures	\$ 17,591,867	\$ 31,548,342	\$ 19,572,196	\$ 17,535,717	\$ 17,596,003	0.0%
Expenditure Transfers	(5,179,835)	(12,559,765)	(6,443,929)	(5,537,843)	(5,537,843)	6.9%
Total Net Expenditures	\$ 12,412,032	\$ 18,988,577	\$ 13,128,267	\$ 11,997,874	\$ 12,058,160	-2.9%



Communications Department— Budget Unit 190
Revenues by Cost Center

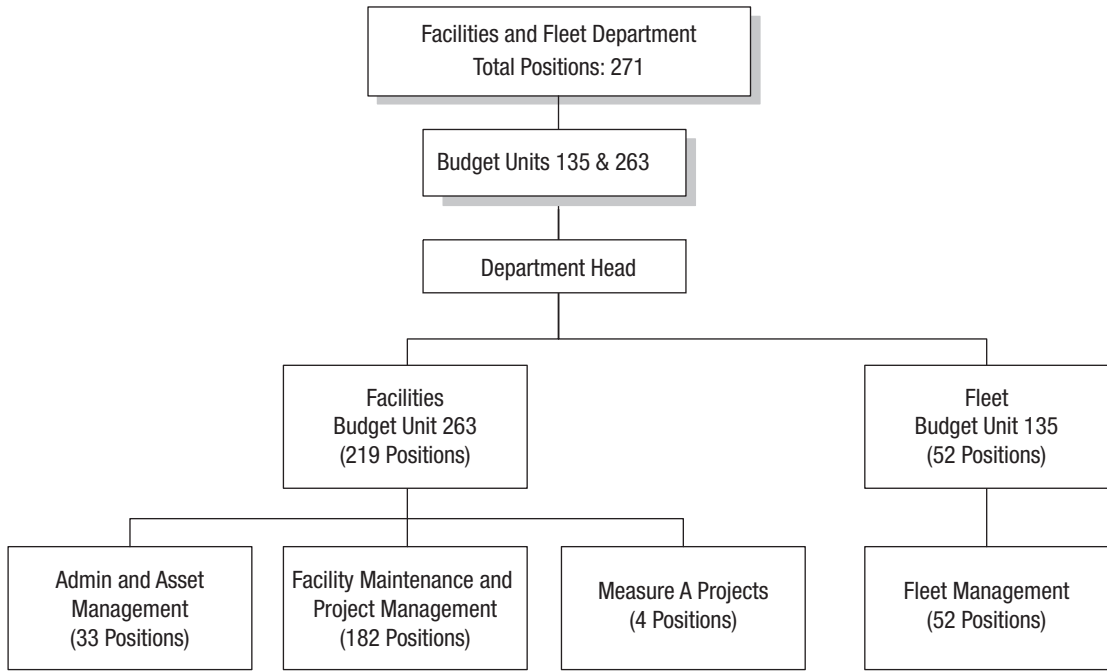
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2550	Communications Dispatching/Admin Fund 0001	\$ 1,678,070	\$ 7,453,698	\$ 3,585,447	\$ 1,723,927	\$ 1,723,927	2.7%
019002	Communications Tech Svcs Div Fund 0001	129,849	179,849	245,504	129,849	129,849	—
Total Revenues \$		1,807,919 \$	7,633,547 \$	3,830,951 \$	1,853,776 \$	1,853,776	2.5%

Communications Department— Budget Unit 190
Revenues by Type

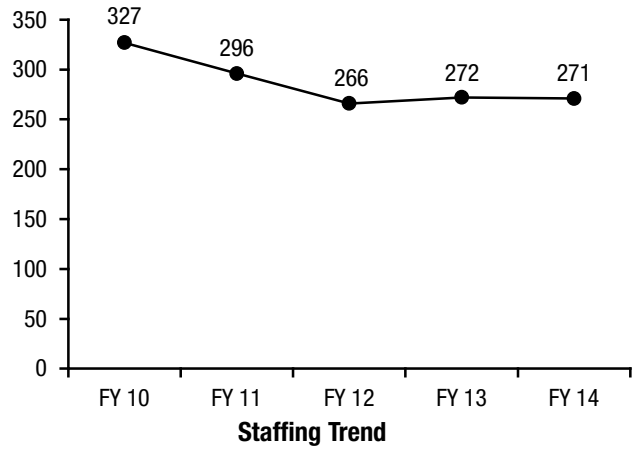
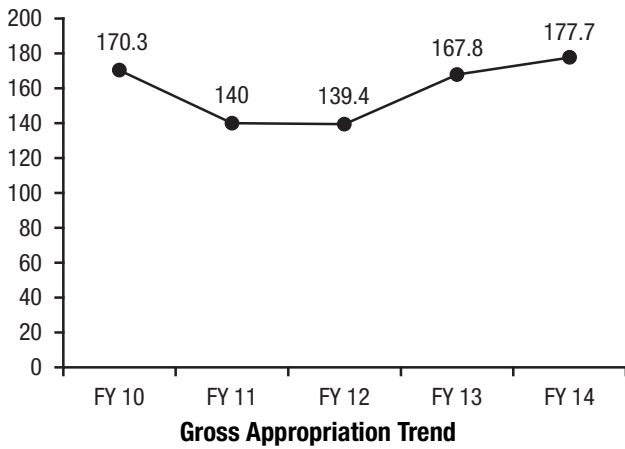
Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Aid From Government Agencies - State	\$ 10,000	\$ 10,000	\$ 27,913	\$ 10,000	\$ 10,000	—
Charges For Services	1,797,619	1,880,226	1,962,627	1,843,476	1,843,476	2.6%
Other Financing Sources	300	5,743,321	1,840,412	300	300	—
Total Revenues \$	1,807,919 \$	7,633,547 \$	3,830,951 \$	1,853,776 \$	1,853,776	2.5%



Facilities and Fleet Department



Section 1: Finance and Government



Public Purpose

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



Clean & Green Group

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Adjust Utilities Expenditures	●	There is no impact to existing service levels.	—	(\$583,028)	—
Adjust Building Operations Expenditures	↓	Delayed responses to service calls.	-2.0	\$49,987	—
Decrease Administration Expenditures	↓	Lowers the ability of Department to service its customers.	—	(\$30,188)	—
Public Safety Realignment (AB 109) – Reentry Resource Center	↑	Results in utilities management efficiencies and ensures that Reentry Resource Center continues to be an operationally safe building.	—	—	—
Increase ISF Fleet and Fuel Charges	●	There is no impact to existing service levels.	—	(\$57,596)	—
Purchase Vehicles for Office of the District Attorney	●	There is no impact to existing service levels.	—	—	(\$85,500)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Adjust Utilities Expenditures

Decrease Utilities expenditures related to Electricity, Natural Gas, Water and Garbage and increase expenditures related to Sewer, Light & Signal and Cities. There is no impact to existing service levels. The adjustments bring the budget into line with recent expenditure trends. Significant weather events in FY 2014 could require additional funding for Utilities.

Ongoing Net Savings: \$583,028

Ongoing Savings: \$685,924

Ongoing Cost: \$102,896

↓ Adjust Building Operations Expenditures

Increase expenditures related to maintenance responsibilities at facilities coming on line during the year, delete 1.0 FTE vacant General Maintenance Mechanic II position, and delete 1.0 FTE vacant Elevator Mechanic position. The Department will be better able to maintain the facilities that will be added to its portfolio. However, with the deletion of the positions, there may be delayed responses to service calls and some deferment of preventative maintenance tasks.

Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$49,987

Ongoing Cost: \$286,092

Ongoing Savings: \$236,105

↓ Decrease Administration Expenditures

Decrease expenditures related to PC Hardware. The impact on operations is expected to be nominal. Keeping information systems hardware current keeps County costs and departmental productivity at optimal levels. Reducing workstation upgrades, lowering replacement rates, and reducing the mobile tablet pilot program all contribute to the service impact.

Ongoing Savings: \$30,188

↑ Public Safety Realignment (AB 109) Reentry Resource Center

Increase expenditures for the County's Reentry Resource Center. The increased funding is needed to cover the projected rise in FY 2014 Utility rates such as electricity, natural gas, water, sewer and garbage. It is anticipated that electricity costs will increase 5 percent, natural gas 3 percent, 6 percent for both water and sewer, and 4

percent for garbage hauling. Additionally, the funding is increased for facility maintenance and repair. The amount is based on 2 percent of the Current Replacement Value (CRV) of the facility and will support planning and engineering efforts to replace a failing heating, ventilation, and air conditioning systems that will require the remediation of significant asbestos-containing materials.

Ongoing Cost: \$109,253

Cost will be offset by a Transfer-in from the AB 109 Fund.

● Increase ISF Fleet and Fuel Charges

Increase ISF Fleet charges related to Automobile Services and Fuel, or departments that are requesting additional service. Increased service levels are recommended for the Office of the Sheriff and the Office of the District Attorney, resulting in increased revenue for the Fleet fund.

Ongoing Revenue: \$57,596

● Purchase Vehicles for the Office of the District Attorney

Purchase three automobiles for the Office of the District Attorney. The Office of the District Attorney is reimbursing the Fleet Department for the cost of the three vehicles. The Fleet Department will expend the commensurate amount to execute the purchase.

One-time Reimbursement: \$85,500

Changes Approved by the Board of Supervisors

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Recognize Additional Solar Initiative Revenue	↑	Provide additional resources for solar projects.	—	(303,385)	—
Add 1.0 FTE Facilities Materials Coordinator position	↑	Enhance preventative maintenance efforts and response to service requests.	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

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

↑ Recognize Additional Solar Initiative Revenue

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on Administration's concurrence with Harvey M. Rose Associates, LLC, to increase solar initiative revenue by \$303,385.

Total Revenue Impact: \$303,385

↑ Add 1.0 FTE Facilities Materials Coordinator position

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on the revised recommendation from the County Executive to add 1.0 FTE Facilities Materials Coordinator position. This position will improve the Building Operations Division's overall efficiency, through increasing preventative maintenance checks, responding timely to service requests and construction projects and to curtail unnecessary business expenditures.

**Positions Added: 1.0 FTE
Total Cost: \$0**

This position is already funded in the FY 2014 budget as funding was added in the FY 2013 Recommended Budget pending creation of this classification by the Employee Services Agency.

Fiscal Year 2014 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2014 Capital Outlay process in August 2012 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by Facilities and Fleet Department Capital Programs staff, and by the

Administrative Capital Committee made up of County Department Heads and the County Budget Director. The Administrative Capital Committee met again in early 2013 to establish funding priorities. These priorities were agendaized on the Finance and Government Operations Committee meeting of April 11, 2013.

County Executive's Recommendation

The County Executive is recommending a one-time General Fund allocation of \$29,800,000 and a one-time AB 109 Fund allocation of \$2,500,000 for FY 2014 capital

projects. The one-time AB 109 Fund allocation will fund FY 2014 Backlog Maintenance projects at both the Elmwood Correctional Facility and the Main Jail Facility.

Additionally, a substantial amount of the funding for the Seismic Project of Berger Drive will come from FY 2013 Measure A revenue that will be recognized in FY 2013 fund balance in the General Fund.

FY 2014 Recommended Capital Projects

New General – Funded Projects	Amount
Seismic Project of Berger Drive Bldgs. 2 and 3	\$13,000,000
FY 2014 Backlog Maintenance	\$2,500,000
James Ranch – Kitchen and Gymnasium	\$5,000,000
Juvenile Hall Kitchen and HVAC	\$2,500,000
Civic Center Master Plan	\$2,250,000
Sheriff's Office Canine Housing Unit	\$2,050,000
FY 2014 Energy Conservation	\$1,000,000
County Fairgrounds Development Plan	\$500,000
FY 2014 Capital Planning	\$500,000
Multilingual Signage Phase I	\$500,000
General Fund Projects & Backlog	\$29,800,000
AB109 Funded Backlog	\$2,500,000
Total	\$32,300,000

Backlog/Life Cycle Infrastructure Investment

The Life Cycle Infrastructure Investment Program (LIIP) focuses on protecting the County's assets in County-owned buildings and property. This allocation will fund projects that restore and repair County buildings, systems, and equipment as part of deferred maintenance. It funds the continual replacement of building systems and the supporting infrastructure that have reached or exceeded their useful life and are in need of replacement or repair.

As presented at the Finance and Government Operations Committee meeting on April 11, 2013, while there is a list of only \$32 million in unfunded Backlog projects, there is an estimated backlog of well over \$500 million in deferred maintenance on the County's General Fund facilities.

The following lists of Backlog projects and cost estimates are preliminary. However, if during FY 2014, equipment or structures fail unexpectedly that are not on this list, unexpected failures will take precedence over certain projects on this list.

FY 2014 AB109 Funded – Backlog/Deferred Maintenance Projects

Project Description	Budget
Repair Elmwood W2 (Women) Restroom	\$20,000
Provide Main Jail North ADA Cell & Shower	\$50,000
Replace Roof at Elmwood Dining	\$200,000
Repair Elmwood M4 Dorm B, C, D HVAC & Water	\$310,000
Replace Roof at Elmwood Industries Shop	\$100,000
Repair Elmwood Program Yard	\$50,000
Elmwood Barracks Emergency Lighting	\$125,000
Construct ADA Restroom at Elmwood Shop	\$65,000
Replace Elmwood M3 Hot Water Boiler	\$40,000
Elmwood Industries Emergency Lighting	\$25,000
Repair Elmwood M3 Dorm A, B HVAC & Water	\$236,000
Modify Main Jail North Boiler System	\$100,000
Repair Elmwood Barracks 8, 9 – Roof	\$45,000
Replace Barracks 1,2 – Windows	\$70,000
Repair Elmwood W2 (Women) – Gas Lines	\$500,000
Renovate Elmwood Barracks 8 and 9	\$564,000
Total	\$2,500,000

FY 2014 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Repaint North County Mental Health Interior	\$150,000
Replace Berger 2 Basement Boiler	\$500,000
Repair East Wing Restrooms	\$100,000
Install Metal Railing @ E. Wing Lower Level Stairs	\$25,000
Juvenile Hall – Ductwork Insulation	\$60,000
VHC Lenzen – Emergency Light/Power	\$15,000
County Comm – Wood Structure (Deterioration)	\$100,000
Crime Lab- Install valves-safety showers/eyewashes	\$100,000
Juvenile Hall – Emergency Light/Power	\$79,000
Repaint South County Main Bldg K Exterior	\$75,000
Separate BOS HVAC	\$800,000
Repair/Reseal East Valley Pavilion Mental Health	\$100,000
Replace Receiving Floor – Coroner's Office	\$15,000
Renovate Sam Della Maggiore Restrooms (ADA)	\$100,000
Design Repairs to Juvenile Hall Dorm HVAC	\$80,000
Crime Lab – Install Leak Detection on Lab Sinks	\$20,000
Construct separate access-JH basement fire alarm	\$100,000
Clean Countywide HVAC Ducts	\$81,000
Total	\$2,500,000

Seismic Project of Berger Drive Buildings 2 and 3

This recommendation provides one-time funds to upgrade the building structure to conform to current codes. Berger Drive Buildings 2 and 3 house critical County functions including the Information Services Department, the Registrar of Voters, and the



Departments of Revenue and Environmental Health. Seismic building codes have changed significantly since the buildings were constructed.

One-time Cost: \$13,000,000

\$11,250,000 of the one-time cost funded from FY 2013 Measure A Funds

James Ranch Kitchen and Gymnasium

This recommendation provides one-time funds for construction of a new kitchen and gymnasium at the William F. James Ranch. This facility centralizes all youth in one building and provides a modern facility that meets the program's physical plant and programmatic needs.

The construction of the new dormitory was funded in FY 2013 and the design component of this project was funded in FY 2012. The project is supported by a Needs Assessment conducted in 2008 and the receipt of \$12,950,000 in grant funding from the State which requires a County match of 20 percent.

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

Juvenile Hall Kitchen and HVAC

This recommendation provides one-time funds to upgrade the kitchen and the Heating, Ventilation, and Air Conditioning (HVAC) system. The upgrade of the kitchen, to include a remodel of the dining area will provide a more efficient use of space, both programmatically and for the facility. The upgraded HVAC system will provide more reliability and comfort with a lower life cycle cost.

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

Civic Center Master Plan

This recommendation provides one-time funds to continue the evaluation and assessment on how the Civic Center site area can best be utilized by the County, to include what type of public and/or private partnership would be most beneficial to both the County and its residents.

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

Sheriff's Office Canine Housing Unit

This recommendation provides one-time funds for construction of a Canine Housing Unit at the Elmwood Correctional Facility. This Unit will include partially

enclosed kennels, attached office space, and outside the main structure, a fenced area with dog run and training area for the canines.

Canines can be an extremely beneficial tool to a Sheriff's Office by providing protection, assisting Patrol Deputies during building/suspect searches, conducting bomb sweeps for high ranking government officials, and maintaining the security of a jail facility by locating cell phones illegally possessed by inmates. Canines also have the ability to generate revenue for a County through asset seizures during narcotic operations.

Pre-screened inmates will provide maintenance of the facility, feeding/watering system, and grooming and exercise of the canines under the watch of Sheriff's Office Correctional Deputies.

One-time Cost: \$2,050,000

FY 2014 Energy Conservation

The Facilities and Fleet Department has identified energy conservation projects totaling over \$19 million with payback periods of 5 to 12 years, that justify investment.

Capital funding of \$1,000,000 is recommended to focus on energy conservation projects. Renewable energy projects may also be considered.

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

County Fairgrounds Development Plan

This recommendation provides one-time funds to commence a Fairgrounds development process. This process will also include the engagement of the community.

The Fairgrounds is one of the larger contiguous sites in Silicon Valley (approximately 150 acres). In recognition of its value and its generally underutilized condition, the County has undertaken several efforts over the last 20 years to pursue more intensive, highest and best uses of the property. Most recently, in May 2007, the County initiated a developer selection process; in December 2008 the Board approved an exclusive negotiating agreement (ENA) with Catellus Development Group; and, in April 2009, citing the downturn in the economy, Catellus withdrew and terminated the ENA. In June 2009, the Board rescinded the designation of the Fairgrounds as surplus property. The Fairgrounds

Management Corporation (FMC) has succeeded over the last few years in breathing new life into the annual County Fair and the community serving functions of the Fairgrounds. Notwithstanding FMC's effort to undertake strategic planning to strengthen management of the facility, the question remains as to what would be the highest and best use of this valuable public asset.

One-time Cost: \$500,000

FY 2014 Capital Planning

This recommendation provides one-time funding to create a specific project to cover staff time required in planning, developing and submitting the Capital Budget Plan.

Capital Programs staff develop and analyze Capital Budget papers, prepare documents for the Administrative Capital Committee, prepare transmittals

to both the Board and Finance and Government Operations Committee and prepare Five-Year Capital Planning documents. This project allocates funds for reimbursement of staff time.

One-time Cost: \$500,000

Multilingual Signage Phase I

This recommendation provides one-time funding to implement multilingual signage throughout major County facilities to improve access for people of various languages.

The County provides services to nearly 1.8 million people. Some portion of this population speaks primarily one of over 100 different languages and dialects. On a daily basis throughout County facilities, there are many residents who will benefit from multilingual signage when seeking County services.

One-time Cost: \$500,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Capital Budget as recommended by the County Executive.

Facilities Department— Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 15,128,050	\$ 15,118,646	\$ 14,117,164	\$ 14,580,693	\$ 14,583,198	-3.6%
2315	Court Facility Payments Fund 0001	4,459,826	4,459,826	4,447,700	4,459,826	4,459,826	—
026301	Facilities Admin Fund 0001	2,025,040	2,394,040	2,227,940	1,118,606	1,183,992	-41.5%
026302	Capital Programs Division	50,206,338	127,887,324	41,112,262	62,350,889	62,377,234	24.2%
026303	Property Management Fund 0001	4,536,559	5,733,526	2,896,122	2,346,398	2,350,522	-48.2%
026304	Building Operations-Fund 0001	18,592,218	19,506,908	19,351,595	21,465,192	21,560,968	16.0%
Total Net Expenditures		\$ 94,948,031	\$ 175,100,271	\$ 84,152,783	\$ 106,321,603	\$ 106,515,739	12.2%



Facilities Department— Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 15,260,601	\$ 15,251,197	\$ 14,124,934	\$ 14,715,943	\$ 14,718,448	-3.6%
2315	Court Facility Payments Fund 0001	4,459,826	4,459,826	4,447,700	4,459,826	4,459,826	—
026301	Facilities Admin Fund 0001	3,012,540	3,381,540	3,402,421	3,255,771	3,321,157	10.2%
026302	Capital Programs Division	52,749,334	130,430,320	43,358,169	64,688,090	64,714,435	22.7%
026303	Property Management Fund 0001	49,056,837	49,376,027	43,795,844	44,623,009	44,627,133	-9.0%
026304	Building Operations-Fund 0001	22,905,186	23,819,876	23,957,133	24,626,417	24,722,193	7.9%
Total Gross Expenditures		\$ 147,444,324	\$ 226,718,787	\$ 133,086,201	\$ 156,369,056	\$ 156,563,192	6.2%

Facilities Department— Budget Unit 263 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 24,604,267	\$ 24,817,406	\$ 23,255,389	\$ 26,153,223	\$ 26,152,652	6.3%
Services And Supplies	71,072,191	70,409,072	65,224,206	66,555,897	66,750,604	-6.1%
Other Charges	313,965	313,965	26,628	—	—	-100.0%
Fixed Assets	13,750,000	91,529,100	15,981,669	32,300,000	32,300,000	134.9%
Operating/Equity Transfers	37,703,901	39,649,243	28,598,309	31,359,936	31,359,936	-16.8%
Total Gross Expenditures	\$ 147,444,324	\$ 226,718,787	\$ 133,086,201	\$ 156,369,056	\$ 156,563,192	6.2%
Expenditure Transfers	(52,496,293)	(51,618,516)	(48,933,418)	(50,047,453)	(50,047,453)	-4.7%
Total Net Expenditures	\$ 94,948,031	\$ 175,100,271	\$ 84,152,783	\$ 106,321,603	\$ 106,515,739	12.2%

Facilities Department— Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 1,559,936	\$ 1,559,936	\$ 1,587,156	\$ 1,218,511	\$ 1,521,896	-2.4%
026301	Facilities Admin Fund 0001	727,214	727,214	431,343	700,934	700,934	-3.6%
026302	Capital Programs Division	25,103,965	80,281,836	33,771,846	32,347,294	32,347,294	28.9%
026303	Property Management Fund 0001	2,289,000	3,289,000	2,546,990	2,211,692	2,211,692	-3.4%
026304	Building Operations-Fund 0001	—	—	7,314	100,000	100,000	NA
Total Revenues		\$ 29,680,115	\$ 85,857,986	\$ 38,344,650	\$ 36,578,431	\$ 36,881,816	24.3%



Facilities Department— Budget Unit 263 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 25,000	\$ 25,448	\$ 295,033	\$ 25,000	\$ 25,000	—
Revenue From Other Government Agencies	—	21,649,465	5,220,042	—	—	—
Charges For Services	1,638,000	1,638,000	1,663,269	1,650,127	1,650,127	0.7%
Other Financing Sources	28,017,115	62,545,073	31,166,306	34,903,304	35,206,689	25.7%
Total Revenues	\$ 29,680,115	\$ 85,857,986	\$ 38,344,650	\$ 36,578,431	\$ 36,881,816	24.3%

Fleet Services— Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ (95,000)	\$ 9,389,303	\$ 3,080,417	\$ (85,500)	\$ (85,500)	-10.0%
2321	Fleet Operating Fund 0070	20,444,096	20,710,072	17,493,112	21,094,350	21,123,585	3.3%
Total Net Expenditures		\$ 20,349,096	\$ 30,099,375	\$ 20,573,529	\$ 21,008,850	\$ 21,038,085	3.4%

Fleet Services— Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 9,484,303	\$ 3,118,421	\$ —	\$ —	—
2321	Fleet Operating Fund 0070	20,444,096	20,710,072	17,493,112	21,094,350	21,123,585	3.3%
Total Gross Expenditures		\$ 20,444,096	\$ 30,194,375	\$ 20,611,533	\$ 21,094,350	\$ 21,123,585	3.3%

Fleet Services— Budget Unit 135 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 5,298,775	\$ 5,387,737	\$ 5,262,632	\$ 5,730,099	\$ 5,730,099	8.1%
Services And Supplies	11,610,920	11,787,934	10,823,957	11,829,850	11,859,085	2.1%
Fixed Assets	—	8,070,303	1,704,421	—	—	—
Operating/Equity Transfers	3,500,000	4,914,000	2,820,522	3,500,000	3,500,000	—
Reserves	34,401	34,401	—	34,401	34,401	—
Total Gross Expenditures	\$ 20,444,096	\$ 30,194,375	\$ 20,611,533	\$ 21,094,350	\$ 21,123,585	3.3%
Expenditure Transfers	(95,000)	(95,000)	(38,004)	(85,500)	(85,500)	-10.0%
Total Net Expenditures	\$ 20,349,096	\$ 30,099,375	\$ 20,573,529	\$ 21,008,850	\$ 21,038,085	3.4%



Fleet Services— Budget Unit 135
Revenues by Cost Center

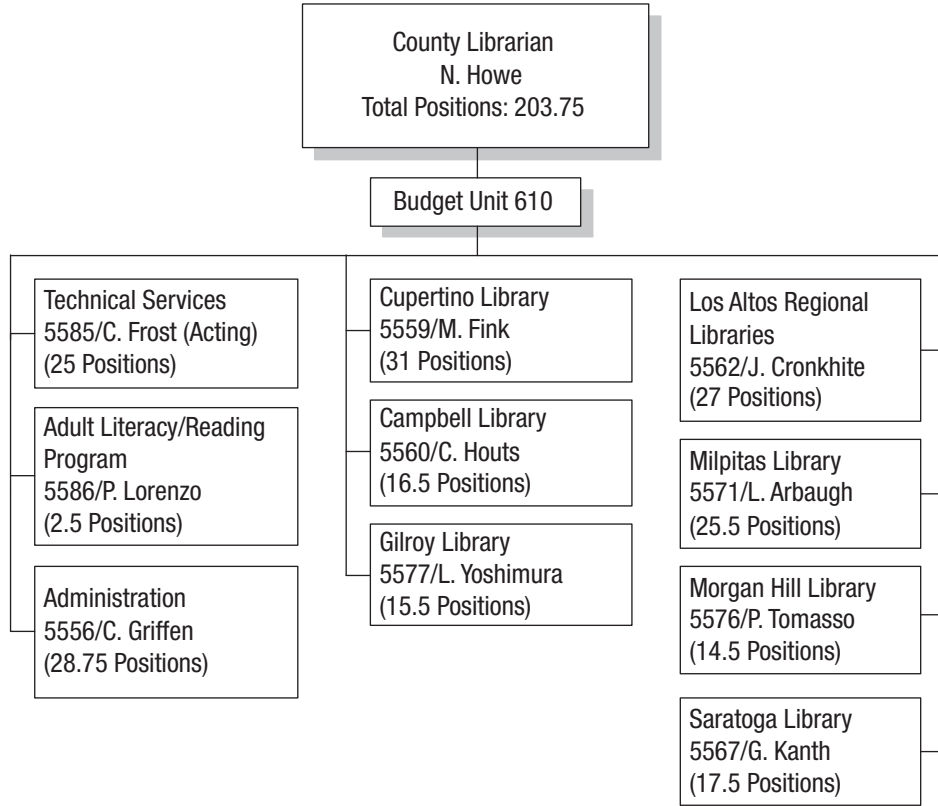
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2320	Fleet Management Capital Fund 0073	\$ 3,550,000	\$ 5,579,000	\$ 3,478,335	\$ 3,550,000	\$ 3,550,000	—
2321	Fleet Operating Fund 0070	18,256,074	18,387,528	16,739,018	19,080,200	19,080,200	4.5%
Total Revenues		\$ 21,806,074	\$ 23,966,528	\$ 20,217,353	\$ 22,630,200	\$ 22,630,200	3.8%

Fleet Services— Budget Unit 135
Revenues by Type

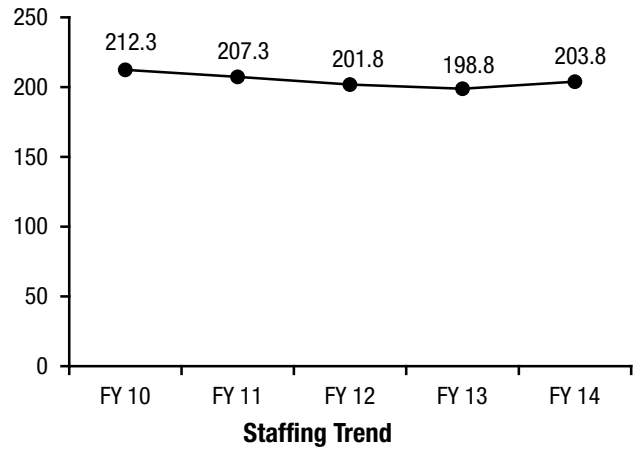
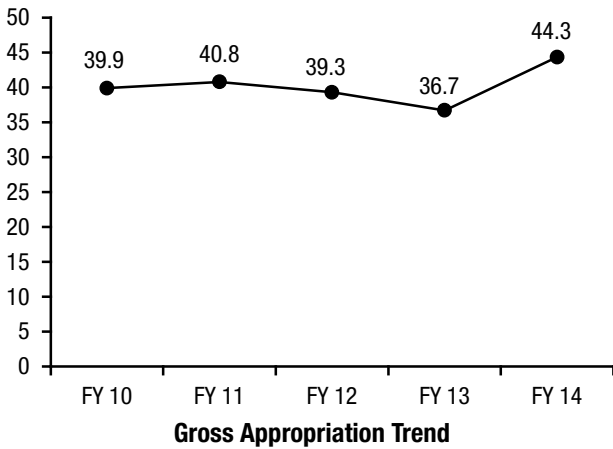
Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	\$ 70,000	\$ 70,000	\$ 67,615	\$ 70,000	\$ 70,000	—
Aid From Government Agencies - Federal	—	—	7,465	—	—	—
Revenue From Other Government Agencies	—	46,968	46,968	—	—	—
Charges For Services	17,376,074	17,385,560	15,749,877	18,125,200	18,125,200	4.3%
Other Financing Sources	4,360,000	6,464,000	4,345,429	4,435,000	4,435,000	1.7%
Total Revenues	\$ 21,806,074	\$ 23,966,528	\$ 20,217,353	\$ 22,630,200	\$ 22,630,200	3.8%



County Library District



Section 1: Finance and Government

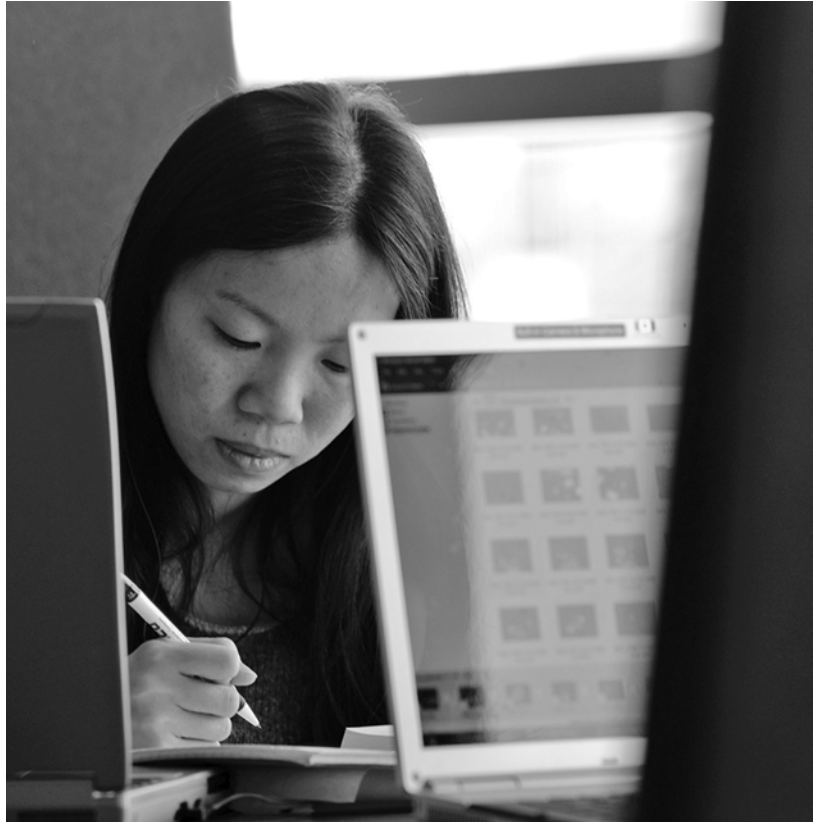


Public Purpose

- **The Santa Clara County Library District is an invaluable resource for information, entertainment and ideas.**
- **The Library is convenient, easy-to-use and technologically adept.**
- **The Library system as a whole is greatly valued as are the community libraries; residents actively encourage others to use the Library.**
- **Free, nonjudgmental and convenient access to Library services and resources are a priority.**



Below: Construction of the new Gilroy Library



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Library Administration	↑	These positions will act as "floaters" for special projects and/or long-term absences and also will increase the department's capacity to meet the higher demands for the Library's web services.	1.5	\$151,779	—
Cupertino Library	↑	These positions will meet community needs and children's programs and will also ensure that library materials are ready for patrons in a timely manner.	1.5	\$127,218	—
Morgan Hill Library	↑	These positions will increase library programming and services and also will ensure that library materials are ready for patrons in a timely manner.	1.0	\$76,625	—
Gilroy Library	↑	These positions will increase library programming and services and also will ensure that library materials are ready for patrons in a timely manner.	1.0	\$76,625	—
Campbell Library	↑	This position will ensure that library materials are ready for patrons in a timely manner.	0.5	\$26,032	—
Los Altos Library	↑	This position will ensure that library materials are ready for patrons in a timely manner.	0.5	\$26,032	—
Fixed Asset Purchases	↑	Fixed asset requests will be funded with a transfer from the Technology Reserve.	—	—	\$211,746

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

↑ Library Administration

Add two 0.5 FTE Librarian II positions. These two positions will act as "floaters" for special projects and/or long-term absences.

**Positions Added: 1.0 FTE
Ongoing Cost: \$101,186**

Delete 0.5 FTE Electronic Resources Librarian II position and add 1.0 FTE Electronic Resources Librarian II position. An existing halftime position will be converted into a fulltime position. The conversion of a halftime Electronic Resources Librarian II position to a fulltime position will increase the department's capacity to meet the higher demands for the Library's web services.

**Positions Added: 0.5 FTE
Ongoing Cost: \$50,593**

Salary and Benefits for 1.0 FTE Electronic Resources Librarian II: \$101,186



Delete two 0.5 FTE Information Systems Technician I positions and add 1.0 FTE Information Systems Technician I position. Two existing halftime positions will be converted into a fulltime position. The conversion of these two halftime Information Systems Technician I positions to a fulltime position will increase the department's capacity to meet the higher demands for the Library's web services.

**Net Positions Added: 0.0 FTE
Ongoing Net Cost: \$0**

Salary and Benefits of \$86,634 for 1.0 FTE Information Systems Technician I position is completely offset by the deletion of two 0.5 FTE Information Systems Technician I positions.

↑ Cupertino Library

Add 1.0 FTE Librarian II position. This position will meet community needs for children's programs.

**Positions Added: 1.0 FTE
Ongoing Cost: \$101,186**

Add 0.5 FTE Library Page position. This position will ensure that library materials are ready for patrons in a timely manner.

**Positions Added: 0.5 FTE
Ongoing Cost: \$26,032**

↑ Morgan Hill Library

Add 0.5 FTE Librarian II position. This position will increase library programming and services.

**Positions Added: 0.5 FTE
Ongoing Cost: \$50,593**

Add 0.5 FTE Library Page position. This position will ensure that library materials are ready for patrons in a timely manner.

**Positions Added: 0.5 FTE
Ongoing Cost: \$26,032**

↑ Gilroy Library

Add 0.5 FTE Librarian II position. This position will increase library programming and services.

**Positions Added: 0.5 FTE
Ongoing Cost: \$50,593**

Add 0.5 FTE Library Page position. This position will ensure that library materials are ready for patrons in a timely manner.

**Positions Added: 0.5 FTE
Ongoing Cost: \$26,032**

↑ Campbell Library

Add 0.5 FTE Library Page position. This position will ensure that library materials are ready for patrons in a timely manner.

**Positions Added: 0.5 FTE
Ongoing Cost: \$26,032**

↑ Los Altos Library

Add 0.5 FTE Library Page position. This position will ensure that library materials are ready for patrons in a timely manner.

**Positions Added: 0.5 FTE
Ongoing Cost: \$26,032**

↑ Fixed Asset Purchases

Allocate one-time funding for the purchase of fixed assets. The following fixed asset requests will be funded with a transfer from the Technology Reserve.

FY 2014 Fixed Assets

Item	Amount
E-Reader Devices: Pilot to lend e-reader devices pre-loaded with e-books.	\$120,081
Microfilm Scanner: The purchase of a microfilm scanner will enable customers to scan documents to USB devices.	\$66,871
Group Work Stations: Group work stations for patrons to collaborate and will include large monitors and devices for multiple laptops to plug in and display.	\$16,600
Tally Printer: The current tally printer, which prints overdue notices, will be replaced.	\$8,194
Total Fixed Assets	\$211,746

Total One-time Cost: \$211,746

Fixed Asset will be funded with a transfer from the Technology Reserve

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Library District as approved by the Joint Powers Authority (JPA) on June 6, 2013, and as recommended by the County Executive.

County Library Headquarters— Budget Unit 610 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 15,648,485	\$ 24,545,523	\$ 14,603,493	\$ 22,072,872	\$ 21,937,765	40.2%
5559	Cupertino Library Fund 0025	3,408,781	3,445,334	3,163,891	3,581,562	3,606,584	5.8%
5560	Campbell Library Fund 0025	1,783,124	1,788,924	1,727,707	1,942,026	1,955,382	9.7%
5562	Los Altos Library Fund 0025	2,928,318	2,940,057	3,051,601	3,051,070	3,073,821	5.0%
5567	Saratoga Comm Library Fund 0025	2,015,380	2,084,098	1,904,342	2,101,779	2,116,811	5.0%
5571	Milpitas Comm Library Fund 0025	2,728,612	2,736,198	2,721,416	2,865,003	2,885,672	5.8%
5576	Morgan Hill Library Fund 0025	1,671,455	1,675,210	1,564,309	1,749,377	1,761,052	5.4%
5577	Gilroy Library Fund 0025	1,752,628	1,758,628	1,603,366	1,912,384	1,923,432	9.7%
5585	Technical Svcs Fund 0025	4,529,371	4,561,558	3,403,120	4,863,401	4,793,088	5.8%
5586	Literacy Program Fund 0025	266,304	27,050,233	288,324	288,201	290,080	8.9%
Total Net Expenditures		\$ 36,732,458	\$ 72,585,765	\$ 34,031,569	\$ 44,427,675	\$ 44,343,687	20.7%

County Library Headquarters— Budget Unit 610 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 15,648,485	\$ 24,545,523	\$ 14,603,493	\$ 22,072,872	\$ 21,937,765	40.2%
5559	Cupertino Library Fund 0025	3,408,781	3,445,334	3,163,891	3,581,562	3,606,584	5.8%
5560	Campbell Library Fund 0025	1,783,124	1,788,924	1,727,707	1,942,026	1,955,382	9.7%
5562	Los Altos Library Fund 0025	2,928,318	2,940,057	3,051,601	3,051,070	3,073,821	5.0%
5567	Saratoga Comm Library Fund 0025	2,015,380	2,084,098	1,904,342	2,101,779	2,116,811	5.0%
5571	Milpitas Comm Library Fund 0025	2,728,612	2,736,198	2,721,416	2,865,003	2,885,672	5.8%
5576	Morgan Hill Library Fund 0025	1,671,455	1,675,210	1,564,309	1,749,377	1,761,052	5.4%
5577	Gilroy Library Fund 0025	1,752,628	1,758,628	1,603,366	1,912,384	1,923,432	9.7%
5585	Technical Svcs Fund 0025	4,529,371	4,561,558	3,403,120	4,863,401	4,793,088	5.8%
5586	Literacy Program Fund 0025	266,304	27,050,233	288,324	288,201	290,080	8.9%
Total Gross Expenditures		\$ 36,732,458	\$ 72,585,765	\$ 34,031,569	\$ 44,427,675	\$ 44,343,687	20.7%



County Library Headquarters— Budget Unit 610 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 21,185,162	\$ 21,397,784	\$ 20,787,685	\$ 22,498,892	\$ 22,414,058	5.8%
Services And Supplies	11,095,665	12,086,630	10,025,950	11,564,817	11,565,663	4.2%
Fixed Assets	168,300	8,036,090	3,217,934	211,746	211,746	25.8%
Reserves	4,283,331	31,065,260	—	10,152,220	10,152,220	137.0%
Total Net Expenditures	\$ 36,732,458	\$ 72,585,765	\$ 34,031,569	\$ 44,427,675	\$ 44,343,687	20.7%

County Library Headquarters— Budget Unit 610 Revenues by Cost Center

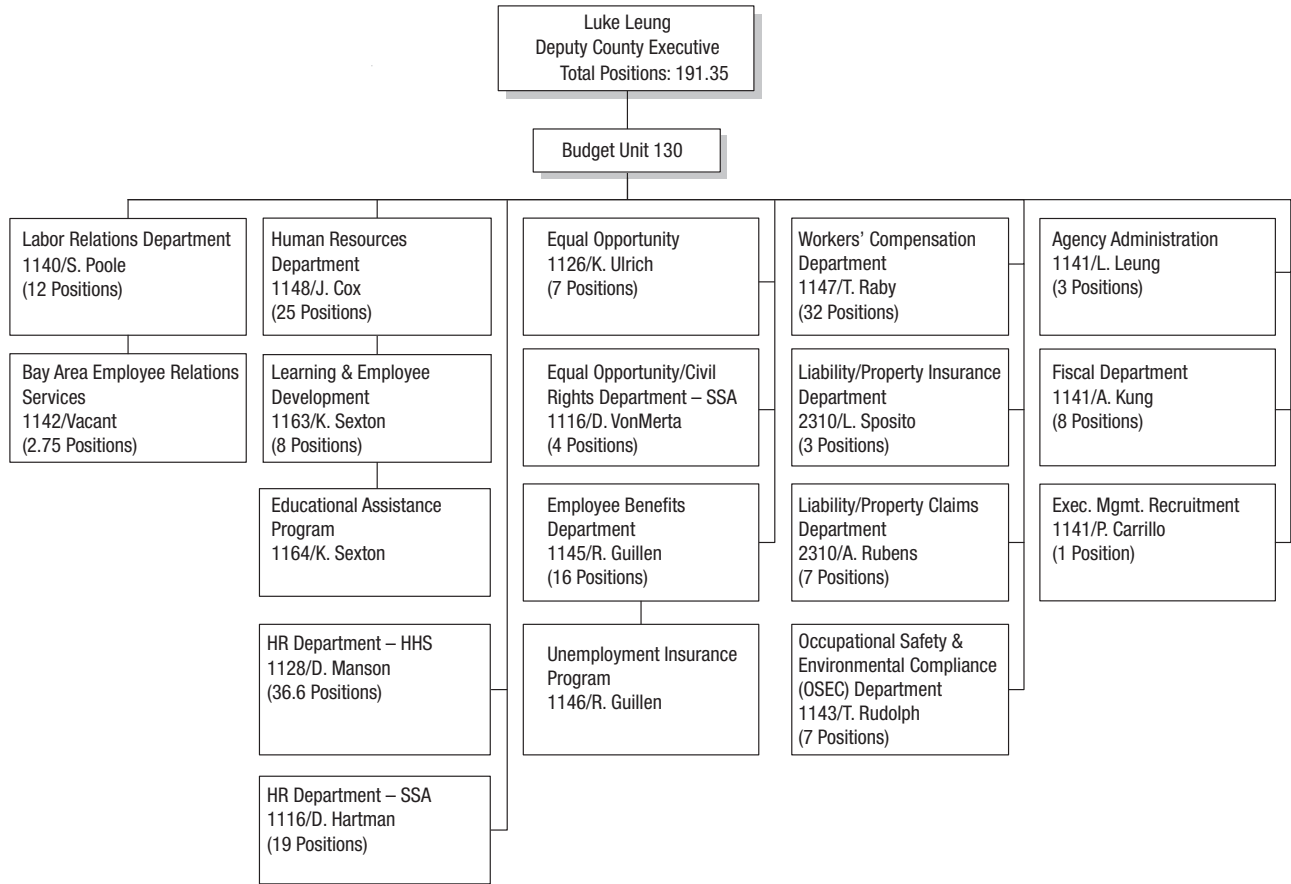
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 37,750,128	\$ 38,309,165	\$ 35,986,038	\$ 38,534,461	\$ 32,842,410	-13.0%
5586	Literacy Program Fund 0025	274,700	274,700	62,558	—	—	-100.0%
Total Revenues		\$ 38,024,828	\$ 38,583,865	\$ 36,048,597	\$ 38,534,461	\$ 32,842,410	-13.6%

County Library Headquarters— Budget Unit 610 Revenues by Type

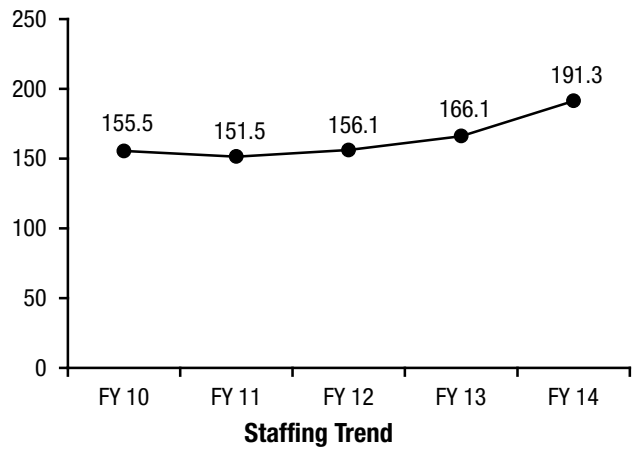
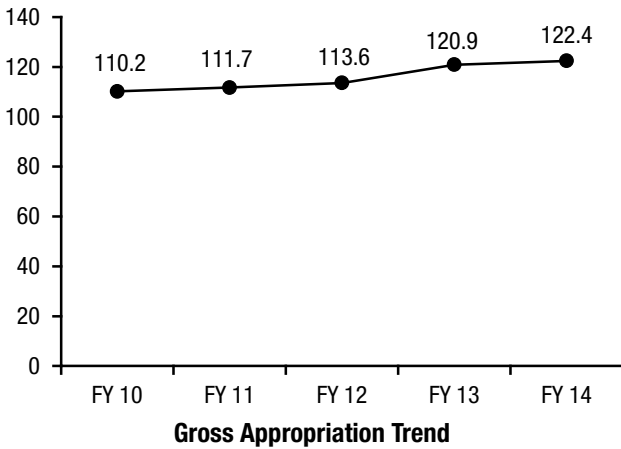
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 23,499,700	\$ 23,499,700	\$ 24,675,649	\$ 24,196,000	\$ 24,196,000	3.0%
Taxes - Other Than Current Property	—	—	686,881	—	—	—
Fines, Forfeitures, Penalties	940,000	940,000	974,639	940,000	940,000	—
Revenue From Use Of Money/Property	155,000	155,000	226,829	140,000	140,000	-9.7%
Aid From Government Agencies - State	150,000	150,000	203,873	155,000	155,000	3.3%
Aid From Government Agencies - Federal	30,000	30,000	44,535	30,000	30,000	—
Revenue From Other Government Agencies	—	181,068	181,068	—	—	—
Charges For Services	6,829,128	6,829,128	906,997	6,647,461	955,410	-86.0%
Other Financing Sources	6,421,000	6,798,969	8,148,125	6,426,000	6,426,000	0.1%
Total Revenues	\$ 38,024,828	\$ 38,583,865	\$ 36,048,597	\$ 38,534,461	\$ 32,842,410	-13.6%



Employee Services Agency



Section 1: Finance and Government



Public Purpose

- **Promote a productive, skillful and diverse workforce to assure effective and efficient services for County residents**
- **Provide a range of services in human resources, benefits, training and staff development, equal opportunity, and labor relations in support of County departments, County employees, and the community**
- **Minimize the cost of providing government services by protecting County employees and assets, and controlling workers' compensation, liability/property and unemployment insurance costs**



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Reduce Services and Supplies Budget	◆	There is no anticipated impact to the Department's level of service.	—	(\$17,134)	—
Reduce Special Services	↓	The County will no longer have a dedicated position to provide special services to County staff, although most of the services will be absorbed by other personnel within the Agency.	-0.75	(\$106,626)	—
Change in Resources for HR-HHS	◆	This action will allow HR-HHS operations to realign their level of staffing needs.	—	\$11,447	—
Fund Executive Leader Training	↑	Training for Executive Leaders will enhance the County's work towards its mission, values, and vision.	—	—	\$75,000
Human Resources & Equal Opportunity/Civil Rights-Social Services Agency	◆	This change will enhance efficiencies, standardize processes, facilitate communication, and provide for adequate supervision and coverage.	22.0	—	—
Add Resources to HR-SSA	↑	This position will help in the recruitment and hiring of staff for Healthy Families and Health Care Reform and for the hiring of staff in the Department of Family and Children Services and the Department of Aging and Adult Services.	1.0	—	—
Consolidate Programs in ESA and Dissolve Risk Management Administration	◆	This is not expected to have service impacts, and it will allow the heads of the programs to be more self-directed in managing their programs.	-1.0	(\$124,915)	—
Add Resources to Workers' Compensation	↑	This will provide some relief for the current overburdened claims adjuster staff and allow compliance with recent legislation impacting caseloads.	1.0	\$28,334	—
Reduce Workers' Compensation Medical Management Budget	◆	There is no service impact as a result of this action, and it will allow County departments to recognize cost savings.	—	(\$76,776)	—
Reduce Expenses in Liability/Property Insurance Department	◆	There is no service impact as a result of this action, and it will allow County departments to recognize cost savings.	—	(\$28,188)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Add Staff to Human Resources	↑	These positions will help reduce recruitment and hiring processing time and will assist with Center for Leadership and Transformation efforts to create a more accurate, streamlined recruitment process.	2.0	\$230,772	(\$38,462)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Reduce Services and Supplies Budget

Recommended Action: Reduce office expense budget among Agency programs.

Ongoing Savings: \$17,134

↓ Reduce Special Services

Recommended Action: Delete a vacant 0.75 FTE Employee Services Coordinator position in the Human Resources Department.

Positions Deleted: 0.75 FTE
Ongoing Savings: \$106,626

◆ Change in Resources for HR-HHS

Recommended Action: Transfer an Office Management Coordinator position from Workers' Compensation to HR-HHS.

Ongoing Cost: \$11,447

↑ Fund Executive Leader Training

Recommended Action: Fund Executive Development Coursework. In conjunction with an increased emphasis on the County's Mission, Values, and Vision, the Office of the County Executive and the Employee Services Agency's Learning and Employee Development Division are continuing to partner on the provision of facilitated training for Executive Leaders. Given the success of this work during FY 2013, additional funding is necessary to continue this important work in FY 2014.

One-time Cost: \$75,000

◆ Human Resources & Equal Opportunity/Civil Rights – Social Services Agency

Recommended Action: Transfer the Human Resources Office and Equal Opportunity/Civil Rights Office in the Social Services Agency to the Employee Services Agency to consolidate Human Resources and Equal Opportunity programs currently budgeted in Social Services Agency (SSA) with other programs in the Employee Services Agency (ESA).

This action transfers/reallocates the 22 existing positions assigned to SSA HR and Equal Opportunity/Civil Rights from SSA's budget to the Employee Services Agency's budget.

Summary of Transferred Positions

Code and Job Classification	FTE
B1E - Senior Management Analyst (ACE)	1.0
B2A - Equal Opportunity Analyst II	1.0
B3M - Program Manager II (ACE)	1.0
B3P - Program Manager I	1.0
C11 - Equal Opportunity Officer	1.0
D09 - Office Specialist III	1.0
D5D - Human Resources Assistant II	8.0
D67 - Human Resources Support Supv	1.0
H16 - Human Resources Analyst	3.0
X12 - Office Specialist III (ACE)	3.0
X19 - Admin Assistant (ACE)	1.0
Total Transferred FTE	22.0

Positions Added: 22.0 FTE

Ongoing Cost: \$0

Increased Expenditures in BU 130: \$2,442,798
Reimbursement from SSA will offset the cost of the positions.

↑ Add Resources to HR-SSA

Recommended Action: Add 1.0 FTE Senior Human Resources Analyst to meet the needs of the HR-SSA.

Ongoing Cost: \$131,857

Reimbursement from SSA will offset the cost of the position.

◆ Consolidate Programs in ESA and Dissolve Risk Management Administration

Recommended Action: Consolidate programs in the Employee Services Agency into one budget unit, and reorganize Risk Management programs within the agency to achieve cost savings and program operation efficiencies:

- Dissolve the Risk Management Administration by deleting the Risk Management Director position, and transfer 2 staff positions to Workers' Compensation.
- Segregate the Insurance Risk Management into 2 functional departments: Liability/Property Insurance and Liability/Property Claims.
- Fund a part-time Insurance Program Manager (less than 1/2 code) in charge of the Liability/Property Insurance department responsible for risk financing through self-insurance programs, loss prevention activities and maintaining insurance compliance standard for County contracts/service agreements.
- Director/managers of Workers' Compensation, Liability/Property, and OSEC will report directly to the Employee Services Agency Director.

Positions Deleted: 1.0 FTE

Ongoing General Fund/Subsidy Savings: \$124,915

Ongoing Savings in Other Funds: \$15,465

↑ Add Resources to Workers' Compensation

Recommended Action: Restore 1.0 FTE Workers' Compensation Claims Adjuster III position eliminated in FY 2011, and reduce the investigation expense budget in Workers' Compensation.

Position Added: 1.0 FTE

Ongoing Cost: \$28,334

◆ Reduce Workers' Compensation Medical Management Budget

Recommended Action: Reduce Workers' Compensation Medical management costs, reduce contract services, and reduce charges to departments to reflect reduced program costs.

Ongoing Savings: \$76,776

◆ Reduce Expenses in Liability/Property Insurance Department

Recommended Action: Reduce the budget for External Communications Expense, Office Expense and Driver Education & Training expense in Liability/Property Insurance department.

Ongoing Savings: \$28,188

↑ Add Staff to Human Resources

Recommended Action: Add 2.0 FTE Human Resources Analyst positions to meet County departments' organizational needs in Human Resources (HR).

Positions Added: 2.0 FTE

Ongoing Cost: \$230,772

One-time Savings: \$38,462

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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Agreed to Findings of Harvey M. Rose Associates, LLC	●	Revenue will increase although the level of service will be maintained at the current level.	—	\$(40,000)	—
Adding Resources for Special Projects	●	This will allow a Board Clerk to work on special projects in ESA while restoring a full complement of Board Clerks to the Clerk of the Board's Office.	1.0	\$94,227	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Agreed to Findings of Harvey M. Rose Associates, LLC

Board Action: This Board approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC). At Budget Hearings, the Board approved the Administration's concurrence with Harvey M. Rose Associates, LLC to increase General Fund revenue by \$40,000 to reflect the amounts forfeited by employees electing to make contributions into their Dependent Care and Health Care Flexible Spending accounts.

Total Revenue: \$40,000

◆ Adding Resources for Special Projects

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding a 1.0 FTE Board Clerk position to the Employee Services Agency to allow this employee to work on special projects and restoring a full complement of Board Clerk staff to the Office of the Clerk of the Board.

**Position Added: 1.0 FTE
Total Cost: \$94,227**

Employee Service Agency— Budget Unit 130 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1116	Human Resources -SSA - Fund 0001	\$ —	\$ —	\$ —	\$ —	4,617	NA
1126	Equal Opportunity - Fund 0001	788,779	788,779	825,233	933,404	937,256	18.8%
1127	Life Insurance Program - Fund 0280	1,221,620	1,221,620	968,222	1,259,403	1,259,403	3.1%
1128	HR Department - HHS - F0001	4,067,234	4,081,234	3,939,946	4,273,657	4,289,603	5.5%
1129	Delta Dental Insurance Program-Fund 0282	21,325,000	21,325,000	20,143,693	21,100,507	21,100,507	-1.1%
1140	Labor Relation-Fund 0001	1,160,554	1,227,554	1,097,974	1,154,813	1,255,822	8.2%



Employee Service Agency— Budget Unit 130 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1141	Agency Administration - Fund 0001	450,935	654,433	658,786	571,087	684,528	51.8%
1142	Bay Area Employee Relations Serv - Fund 0001	354,829	354,829	183,326	371,549	372,182	4.9%
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	9,327	57,327	(2)	(138,695)	20,307	117.7%
1147	Workers' Compensation-Fund 0078	37,910,798	39,016,799	39,015,334	37,651,819	37,635,213	-0.7%
1145	Employee Benefits - Fund 0001	3,813,701	3,780,138	3,398,267	546,632	556,688	-85.4%
1146	Unemployment Insurance - Fund 0076	3,699,259	3,699,259	1,688,602	3,611,862	3,610,857	-2.4%
1148	Human Resources - Fund 0001	3,643,826	3,686,041	3,726,847	4,166,486	5,208,802	42.9%
1149	Risk Mgt Admin Fund 0001	(81,867)	(121,361)	0	4,663	4,102	-105.0%
1163	Learning & Employee Development - Fund 0001	1,054,974	967,974	955,449	1,091,681	1,637,540	55.2%
1164	Education Assistance - Fund 0001	1,064,912	1,107,912	956,631	1,099,912	1,099,912	3.3%
2310	Liability/Property Insur. Claims - Fund 0075	34,236,373	34,248,082	22,915,911	33,791,496	33,772,046	-1.4%
Total Net Expenditures \$		114,720,254 \$	116,095,620 \$	100,474,220 \$	111,490,276 \$	113,449,385	-1.1%

Employee Service Agency— Budget Unit 130 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1116	Human Resources -SSA - Fund 0001	\$ —	\$ —	\$ —	2,574,655 \$	2,587,264	NA
1126	Equal Opportunity - Fund 0001	917,401	917,401	953,855	996,810	1,000,662	9.1%
1127	Life Insurance Program - Fund 0280	1,221,620	1,221,620	968,222	1,259,403	1,259,403	3.1%
1128	HR Department - HHS - F0001	4,067,234	4,081,234	3,939,946	4,402,589	4,418,535	8.6%
1129	Delta Dental Insurance Program-Fund 0282	21,325,000	21,325,000	20,143,693	21,100,507	21,100,507	-1.1%
1140	Labor Relation-Fund 0001	1,592,156	1,659,156	1,797,435	1,766,283	1,867,292	17.3%
1141	Agency Administration - Fund 0001	1,712,828	1,916,326	1,981,182	1,805,110	1,918,551	12.0%
1142	Bay Area Employee Relations Serv - Fund 0001	354,829	354,829	183,326	371,549	372,182	4.9%
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	1,287,753	1,335,753	1,258,336	1,107,919	1,266,921	-1.6%
1147	Workers' Compensation-Fund 0078	37,910,798	39,016,799	39,015,334	37,710,925	37,707,132	-0.5%



Employee Service Agency— Budget Unit 130 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefits - Fund 0001	5,648,561	5,614,998	5,164,592	2,631,340	2,641,396	-53.2%
1146	Unemployment Insurance - Fund 0076	3,699,259	3,699,259	1,688,602	3,611,862	3,610,857	-2.4%
1148	Human Resources - Fund 0001	4,038,596	4,080,811	4,134,720	4,566,320	5,608,636	38.9%
1149	Risk Mgt Admin Fund 0001	520,444	480,950	397,539	4,663	4,102	-99.2%
1163	Learning & Employee Development - Fund 0001	1,249,974	1,162,974	1,046,654	1,286,681	1,832,540	46.6%
1164	Education Assistance - Fund 0001	1,064,912	1,107,912	956,631	1,099,912	1,099,912	3.3%
2310	Liability/Property Insur. Claims - Fund 0075	34,236,373	34,248,082	22,915,911	34,148,886	34,129,436	-0.3%
Total Gross Expenditures \$		120,847,738 \$	122,223,104 \$	106,545,978 \$	120,445,414 \$	122,425,328	1.3%

Employee Service Agency— Budget Unit 130 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 18,714,425	\$ 19,108,124	\$ 18,978,715	\$ 22,433,293	\$ 22,688,044	21.2%
Services And Supplies	59,882,613	60,371,843	53,939,453	58,961,421	60,686,584	1.3%
Other Charges	39,050,700	39,545,700	30,946,000	39,050,700	39,050,700	—
Fixed Assets	—	31,000	27,486	—	—	—
Operating/Equity Transfers	—	2,654,324	2,654,324	—	—	—
Reserves	3,200,000	512,113	—	—	—	-100.0%
Total Gross Expenditures \$	120,847,738 \$	122,223,104 \$	106,545,978 \$	120,445,414 \$	122,425,328	1.3%
Expenditure Transfers	(6,127,484)	(6,127,484)	(6,071,758)	(8,955,138)	(8,975,943)	46.5%
Total Net Expenditures \$	114,720,254 \$	116,095,620 \$	100,474,220 \$	111,490,276 \$	113,449,385	-1.1%



Employee Service Agency— Budget Unit 130 Revenues by Cost Center

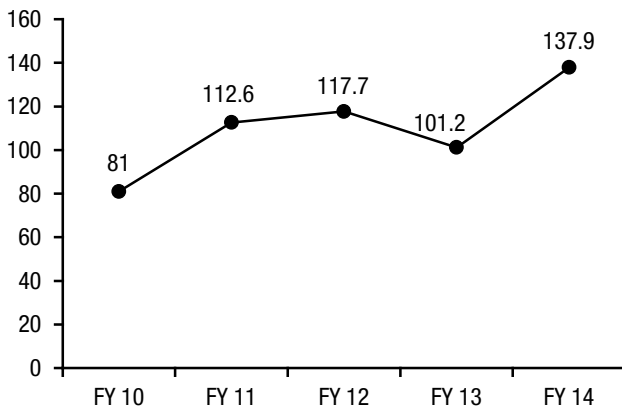
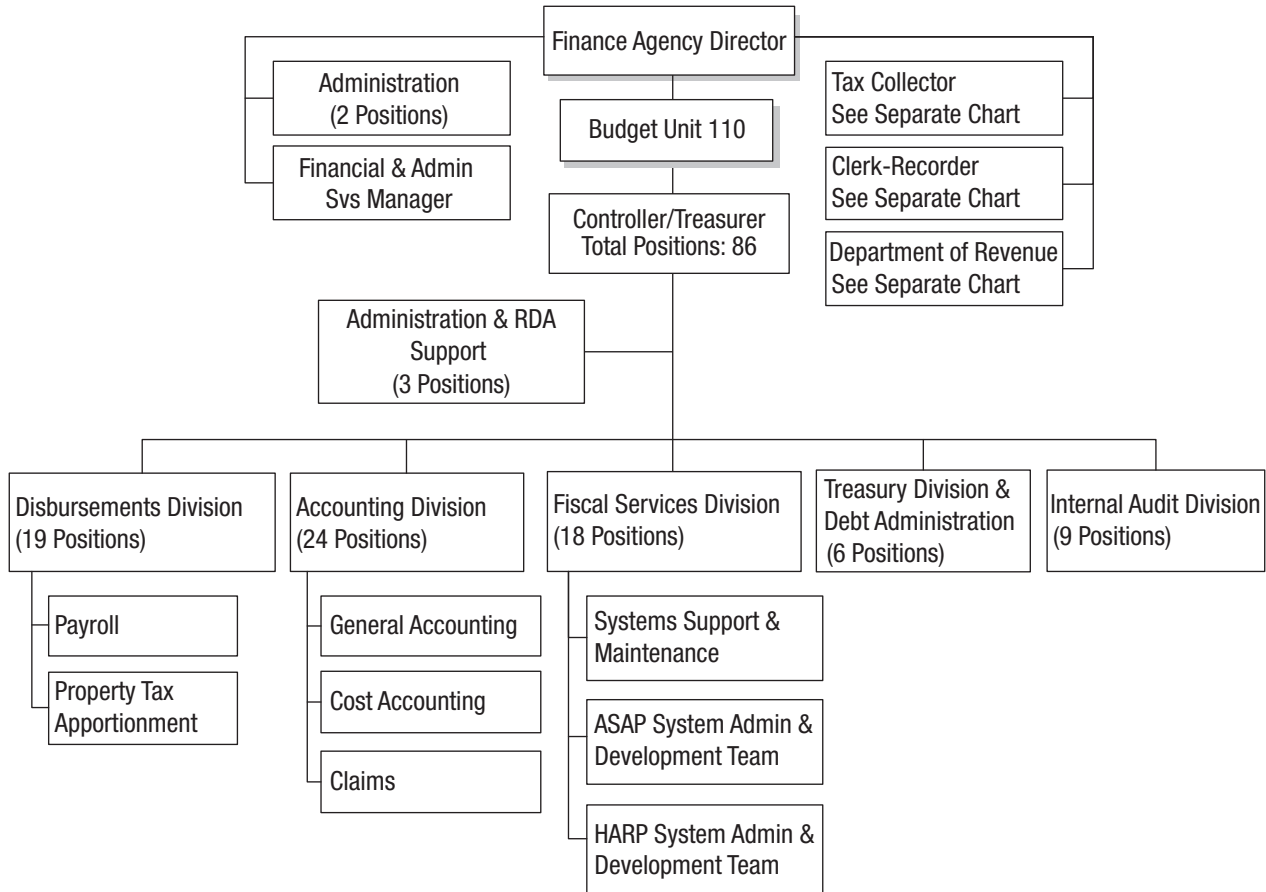
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1127	Life Insurance Program - Fund 0280	\$ 1,060,469	\$ 1,060,469	\$ 1,125,995	\$ 1,086,541	\$ 1,086,541	2.5%
1129	Delta Dental Insurance Program-Fund 0282	20,787,005	20,787,005	20,458,819	14,580,748	14,580,748	-29.9%
1141	Agency Administration - Fund 0001	1,601,294	1,601,294	1,865,297	1,601,294	1,601,294	—
1142	Bay Area Employee Relations Serv - Fund 0001	309,678	309,678	143,292	322,673	322,673	4.2%
1147	Workers' Compensation-Fund 0078	37,742,533	37,768,339	43,398,757	34,788,042	34,788,042	-7.8%
1145	Employee Benefits - Fund 0001	185,797	185,797	255,300	187,858	227,858	22.6%
1146	Unemployment Insurance - Fund 0076	3,614,466	3,614,466	3,446,702	2,015,736	2,015,736	-44.2%
1148	Human Resources - Fund 0001	150,000	221,390	175,339	233,860	233,860	55.9%
2310	Liability/Property Insur. Claims - Fund 0075	24,121,774	24,130,512	23,672,203	23,028,859	23,184,701	-3.9%
Total Revenues		\$ 89,573,016	\$ 89,678,950	\$ 94,541,703	\$ 77,845,611	\$ 78,041,453	-12.9%

Employee Service Agency— Budget Unit 130 Revenues by Type

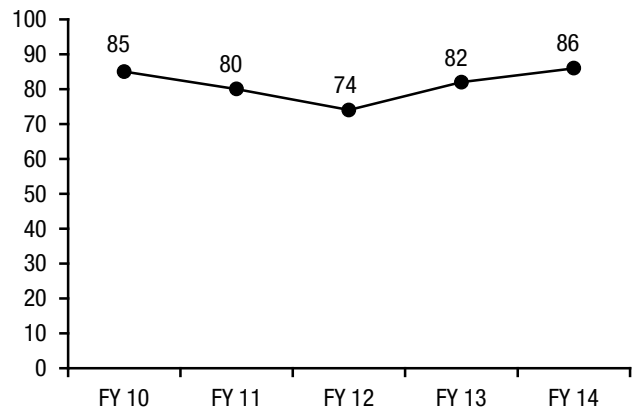
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 828,123	\$ 828,123	\$ 574,960	\$ 653,984	\$ 653,984	-21.0%
Aid From Government Agencies - Federal	1,605,491	1,605,491	1,872,169	1,605,491	1,605,491	—
Revenue From Other Government Agencies	—	34,544	34,544	—	—	—
Charges For Services	83,805,235	83,805,235	88,514,155	72,563,786	72,719,628	-13.2%
Other Financing Sources	3,334,167	3,405,557	3,545,875	3,022,350	3,062,350	-8.2%
Total Revenues	\$ 89,573,016	\$ 89,678,950	\$ 94,541,703	\$ 77,845,611	\$ 78,041,453	-12.9%



Controller-Treasurer Department



Gross Appropriation Trend



Staffing Trend

Data reflects July 1 appropriation level for each fiscal year for both the Controller-Treasurer (BU 110) and County Debt Service (BU 810).



Public Purpose

- ➔ **Maintain the financial integrity of County government in order to assure the cost-effective use of taxpayer monies to support services for County residents**



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Staff in Internal Audit	↑	Enhanced internal controls	1.0	\$113,240	(\$8,873)
Augment ASAP/HARP Resources	↑	Increased assistance to departments for financial systems	2.0	\$319,422	(\$33,237)
Augment Fiscal Oversight of Valley Health Plan	↑	Increased support to VHP while improving their fiscal health	1.0	—	\$10,000
Increase Revenue for Property Tax Administration Fee (PTAF)	◆	Increased revenue to offset costs of adding positions	—	(\$86,353)	(\$5,400)
Modify Teeter Financing	◆	Reduced flexibility and reduced cost	—	(\$1,500,000)	—
Appropriate Tech Bond Funds	◆	Increased appropriations to fund Epic Capital	—	—	\$5,412,547
Recognize Revenue from Measure A	↑	Increased revenue to support programs	—	(\$45,000,000)	

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

↑ Increase Staff in Internal Audit

Recommended Action: Add 1.0 FTE Internal Auditor III position and one-time funding for equipment and supplies. The added positions will provide resources to monitor and properly implement the “Audit-After-the-Fact” program for County disbursements.

Position Added: 1.0 FTE
Ongoing Cost: \$113,240

One-time Salary Savings: \$18,873
 One-time Services and Supplies: \$10,000

↑ Augment ASAP/HARP Resources

Recommended Action: Add 1.0 FTE Information Systems Manager III /II, and 1.0 FTE Information Systems Manager II /I, and one-time funding for equipment and supplies.

With the implementation of advanced report development tools and the new County budget system, a senior IT management position is needed to develop advanced-level information systems expertise and to perform general management and administrative



duties. The position will also manage projects, guide technical staff and serve as the liaison between the budget system support team and the budget office.

The addition of an Information Systems Manager II /I will allow Controller staff to better implement and support various accounting system functions such as treasury, investments, cash management, grant reporting, system security and advanced financial reporting.

Positions Added: 2.0 FTE
Ongoing Cost: \$319,422

One-time Salary Savings: \$53,237
One-time Services and Supplies: \$20,000

↑ Augment Fiscal Oversight of Valley Health Plan

Recommended Action: Add 1.0 FTE Senior Financial Analyst reimbursed by Valley Health Plan, to support the Division Manager.

Positions Added: 1.0 FTE
One-time Cost: \$10,000
Net Ongoing Cost: \$0

Ongoing Salaries and Benefits: \$124,130
Ongoing Reimbursement: \$124,130

↑ Increase Revenue for Property Tax Administration Fee (PTAF)

Recommended Action: Increase revenues from Property Tax Administrative Fees (PTAF). The recommended addition of two new positions in the Tax Collector's Office will result in an incremental increase in the property tax administration fee (PTAF) revenues for the County. For budgeting purposes, these revenues are included in the Controller's budget.

Ongoing Revenue: \$86,353
One-time Revenue \$5,400

↑ Modify Teeter Financing

Recommended Action: Discontinue the use of commercial paper backed by a Letter of Credit (LOC) and include Teeter cash-flows in the Tax Revenue Anticipation Notes (TRAN) issuance, saving \$1,500,000 annually.

Ongoing Savings: \$1,500,000

◆ Appropriate Tech Bond Funds

Recommended Action: Transfer remaining unallocated Tech Bond proceeds to Santa Clara Valley Medical Center (SCVMC) to support capital expenses related to the HealthLink project.

One-time Cost: \$5,412,547
Transfer from Fund 0522

↑ Recognize Revenue from Measure A

Recommended Action: Recognize ongoing revenue from the voter-approved 1/8th cent sales tax increase (Measure A).

Recommendations relating to the allocation of this new revenue are discussed in the Special Programs and Reserves budget at the beginning of Section 1 of the Recommended Budget.

In addition to the ongoing revenue recognized here, the estimated available fund balance from FY 2013 includes the assumption of \$11,250,000 in revenue expected to be collected for the last quarter of FY 2013.

Ongoing Revenue: \$45,000,000

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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase 1991 Realignment VLF	●		—	(2,629,986)	—
Adjust Revenues	●		—		—
↑ — Enhanced	◆ — Modified	● — No Change	↓ — Reduced	☒ — Eliminated	

● Increase 1991 Realignment VLF Revenue

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on new information since the budget document was published on May 1, 2013. After the budget was printed, it was determined that the Vehicle License Fee (VLF) realignment revenue should be increased to reflect updated information on anticipated growth.

Ongoing Revenue: \$2,629,986

● Adjust revenues

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on new information since the budget document was published on May 1, 2013. Updated General Fund revenue projections resulted in the following adjustments:

Summary of Adjustments

Description	Cost/(Savings)
Property Tax In-Lieu of VLF	(\$7,100,000)
Homeowners Property Tax Relief Fund	\$278,000
Aircraft Taxes	\$1,000,000
E Payables Rebate Revenue	(\$100,000)
Property Tax RPTTF Residual	(\$500,000)
Miscellaneous Income - Other (ABX126 Cost Recovery)	\$95,000
Revenue from Other Government Agencies	\$40,000
Property Tax Collection and Admin Fees	\$91,753
Auditing and Accounting Fees	\$27,800
Admin Fee for Treasury Management	\$96,000
Total Cost/(Savings)	(\$6,071,447)

Ongoing Revenue: \$6,071,447

Controller-Treasurer— Budget Unit 110 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ (21,915,934)	\$ (3,522,508)	\$ (4,136,422)	\$ (25,438,995)	\$ (20,262,435)	-7.5%
2116	Accounting System & Procurement Proj Fun-Fund 0001	4,837,250	4,245,098	794,541	4,874,024	5,449,094	12.6%
Total Net Expenditures		\$ (17,078,684)	\$ 722,589	\$ (3,341,881)	\$ (20,564,971)	\$ (14,813,341)	-13.3%



Controller-Treasurer— Budget Unit 110 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 15,842,800	\$ 34,236,226	\$ 33,075,941	\$ 15,317,847	\$ 15,478,394	-2.3%
2116	Accounting System & Procurement Proj Fun-Fund 0001	4,837,250	4,245,098	794,541	4,874,024	5,449,094	12.6%
Total Gross Expenditures		\$ 20,680,050	\$ 38,481,323	\$ 33,870,482	\$ 20,191,871	\$ 20,927,488	1.2%

Controller-Treasurer— Budget Unit 110 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 10,254,982	\$ 10,484,613	\$ 9,739,262	\$ 11,561,791	\$ 11,564,223	12.8%
Services And Supplies	10,425,068	11,184,302	8,284,497	8,630,080	9,363,265	-10.2%
Fixed Assets	—	—	34,315	—	—	—
Operating/Equity Transfers	—	16,812,408	15,812,408	—	—	—
Total Gross Expenditures	\$ 20,680,050	\$ 38,481,323	\$ 33,870,482	\$ 20,191,871	\$ 20,927,488	1.2%
Expenditure Transfers	(37,758,734)	(37,758,734)	(37,212,363)	(40,756,842)	(35,740,829)	-5.3%
Total Net Expenditures	\$ (17,078,684)	\$ 722,589	\$ (3,341,881)	\$ (20,564,971)	\$ (14,813,341)	-13.3%

Controller-Treasurer— Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2000	Cash Reserve Fund - Fund 0010	\$ —	\$ —	\$ 10,023,018	\$ —	\$ —	—
1112	Stanford Trail Agreement - Fund 0129	—	—	58,401	—	—	—
2113	Controller-Treasurer Fund 0001	271,209,331	273,064,442	292,196,360	330,205,221	338,906,654	25.0%
2114	County Land And Bldg Fund 0001	—	—	14,262,751	—	—	—
Total Revenues		\$ 271,209,331	\$ 273,064,442	\$ 316,540,530	\$ 330,205,221	\$ 338,906,654	25.0%



Controller-Treasurer— Budget Unit 110 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 180,900,000	\$ 180,900,000	\$ 186,973,852	\$ 193,300,000	\$ 200,900,000	11.1%
Taxes - Other Than Current Property	6,770,000	6,770,000	21,784,564	52,107,701	51,107,701	654.9%
Revenue From Use Of Money/Property	3,213,000	3,215,300	2,980,415	2,381,200	2,381,200	-25.9%
Aid From Government Agencies - State	36,833,956	36,333,956	40,516,033	38,230,765	40,582,751	10.2%
Aid From Government Agencies - Federal	4,400	4,400	4,322	4,400	4,400	—
Revenue From Other Government Agencies	—	—	10,000,000	—	—	—
Charges For Services	18,156,000	18,205,298	13,759,983	14,692,137	14,436,584	-20.5%
Other Financing Sources	25,331,975	27,635,488	40,521,360	29,489,018	29,494,018	16.4%
Total Revenues	\$ 271,209,331	\$ 273,064,442	\$ 316,540,530	\$ 330,205,221	\$ 338,906,654	25.0%

County Debt Service— Budget Unit 810 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 120,000	20.0%
2120	1991 Refund COPS-Int Fund 0220	—	260,680	—	—	—	—
2123	MH Courthouse Inv Int Fund 0493	90,000	90,000	90,000	5,697	5,697	-93.7%
2127	Multiple Facilities - Investment Interes - Fund 0497	120,000	141,971	120,000	30,000	30,000	-75.0%
2136	Multiple Fac 2006 Inv Int Fund 0502	400,000	400,000	400,000	60,000	60,000	-85.0%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	1,703,117	116,984	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	150,000	150,000	150,000	45,000	45,000	-70.0%
2150	SCCFA 2007 Inv Int Fund 0515	30,000	30,000	30,000	10,000	10,000	-66.7%
2153	GO Bond Project Fund 0517	—	127,304,945	90,834,422	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	3,843,564	285,281	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	134,777	—	—	—	—
2157	1992 COPS - Reserve - Fund 0094	4,168,684	4,168,684	4,168,684	—	—	-100.0%
2158	VMC Hospital Bonds - Fund 0481	—	—	—	2,135,785	2,135,785	NA
2160	General obligation Bonds Fund 0100	16,699,000	33,588,954	16,694,168	34,803,650	34,803,650	108.4%
2163	2012 Series A - EPIC Project -Fund 0522	—	77,503,828	54,616,693	5,412,547	5,412,547	NA



County Debt Service— Budget Unit 810 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2166	2012 S. A Reserve - Tech Prj - Fund 0525	—	1,931,556	—	—	—	—
2167	2012 S. A - Technology Project-Fund 0526	—	22,143,952	8,615,571	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	—	493,924,900	493,914,972	18,023,050	18,023,050	NA
2171	GO B. - 2013 Series B - Project - F0527	—	489,400,000	48,465,853	—	—	—
081001	County Debt Service	56,012,610	67,634,755	49,319,890	55,956,804	55,956,804	-0.1%
081003	VMC Hospital	2,750,000	24,052,173	2,861,178	385,000	385,000	-86.0%
Total Net Expenditures \$		80,520,294	\$ 1,348,507,856	\$ 770,783,697	\$ 116,987,533	\$ 116,987,533	45.3%

County Debt Service— Budget Unit 810 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 100,000	\$ 100,000	\$ 100,000	\$ 120,000	\$ 120,000	20.0%
2120	1991 Refund COPS-Int Fund 0220	—	260,680	—	—	—	—
2123	MH Courthouse Inv Int Fund 0493	90,000	90,000	90,000	5,697	5,697	-93.7%
2127	Multiple Facilities - Investment Interes - Fund 0497	120,000	141,971	120,000	30,000	30,000	-75.0%
2136	Multiple Fac 2006 Inv Int Fund 0502	400,000	400,000	400,000	60,000	60,000	-85.0%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	1,703,117	116,984	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	150,000	150,000	150,000	45,000	45,000	-70.0%
2150	SCCFA 2007 Inv Int Fund 0515	30,000	30,000	30,000	10,000	10,000	-66.7%
2153	GO Bond Project Fund 0517	—	127,304,945	90,834,422	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	3,843,564	285,281	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	134,777	—	—	—	—
2157	1992 COPS - Reserve - Fund 0094	4,168,684	4,168,684	4,168,684	—	—	-100.0%
2158	VMC Hospital Bonds - Fund 0481	—	—	—	2,135,785	2,135,785	NA
2160	General obligation Bonds Fund 0100	16,699,000	33,588,954	16,694,168	34,803,650	34,803,650	108.4%
2163	2012 Series A - EPIC Project -Fund 0522	—	77,503,828	54,616,693	5,412,547	5,412,547	NA



County Debt Service— Budget Unit 810 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2166	2012 S. A Reserve - Tech Prj - Fund 0525	—	1,931,556	—	—	—	—
2167	2012 S. A - Technology Project-Fund 0526	—	22,143,952	8,615,571	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	—	493,924,900	493,914,972	18,023,050	18,023,050	NA
2171	GO B. - 2013 Series B - Project - F0527	—	489,400,000	48,465,853	—	—	—
081001	County Debt Service	56,012,610	67,634,755	49,319,890	55,956,804	55,956,804	-0.1%
081003	VMC Hospital	2,750,000	24,052,173	2,861,178	385,000	385,000	-86.0%
Total Gross Expenditures \$		80,520,294	\$ 1,348,507,856	\$ 770,783,697	\$ 116,987,533	\$ 116,987,533	45.3%

County Debt Service— Budget Unit 810 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 5,233,475	\$ 5,233,475	\$ 3,588,736	\$ 2,014,225	\$ 2,014,225	-61.5%
Other Charges	66,406,661	72,294,841	66,109,653	87,573,457	87,573,457	31.9%
Operating/Equity Transfers	8,880,158	1,235,120,811	701,085,307	27,399,851	27,399,851	208.6%
Reserves	—	35,858,729	—	—	—	—
Total Net Expenditures \$	80,520,294	\$ 1,348,507,856	\$ 770,783,697	\$ 116,987,533	\$ 116,987,533	45.3%

County Debt Service— Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ —	\$ —	\$ 124,634	\$ —	\$ —	—
2120	1991 Refund COPS-Int Fund 0220	—	—	(212,511)	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	227	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	—	—	11,035	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	38,626	—	—	—
2143	Tobacco Sec Invest Int Fund 0509	—	—	163,001	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	1,510,000	1,510,000	1,510,000	1,570,000	1,570,000	4.0%
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	36,383	—	—	—



County Debt Service— Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2150	SCCFA 2007 Inv Int Fund 0515	—	—	8,760	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	—	367,391	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	—	5	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	—	22,184	—	—	—
2159	VMC Hospital Bonds -Fund 0482	10,056,548	10,056,548	10,056,548	10,633,422	10,633,422	5.7%
2160	General obligation Bonds Fund 0100	16,699,000	16,699,000	16,983,211	34,803,650	34,803,650	108.4%
2163	2012 Series A - EPIC Project -Fund 0522	—	77,503,828	—	4,915,556	4,915,556	NA
2164	2012 Series A Reserve - EPIC Projects-Fund 0523	—	6,760,444	7,081,372	—	—	—
2165	2012 S. A Invest Int - Tech Prj-Fund 0524	—	—	100,613	—	—	—
2166	2012 S. A Reserve - Tech Prj - Fund 0525	—	1,931,556	1,931,556	—	—	—
2167	2012 S. A - Technology Project-Fund 0526	—	22,143,952	22,143,951	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	—	531,793,744	531,793,745	—	—	—
2171	GO B. - 2013 Series B - Project - F0527	—	489,400,000	489,400,000	—	—	—
2172	GO B - 2013 Series B-Invmt Intst-F0528	—	—	734,956	—	—	—
081001	County Debt Service	36,108,346	36,108,346	35,245,577	33,096,950	33,096,950	-8.3%
081003	VMC Hospital	6,061,680	6,061,680	6,182,809	6,287,900	6,287,900	3.7%
Total Revenues \$		70,435,574	\$ 1,199,969,098	\$ 1,123,724,071	\$ 91,307,478	\$ 91,307,478	29.6%

County Debt Service— Budget Unit 810 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 16,699,000	\$ 16,699,000	\$ 16,825,667	\$ 16,780,600	\$ 16,780,600	0.5%
Fines, Forfeitures, Penalties	6,170,750	6,170,750	6,170,750	6,359,000	6,359,000	3.1%
Revenue From Use Of Money/Property	349,873	349,873	2,118,828	82,917	82,917	-76.3%
Aid From Government Agencies - State	—	—	100,521	—	—	—

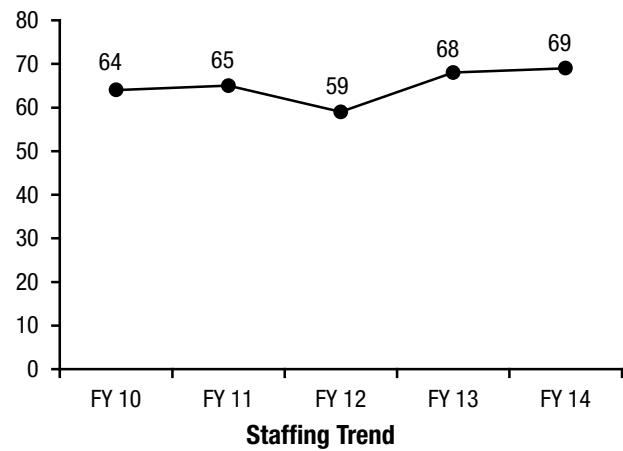
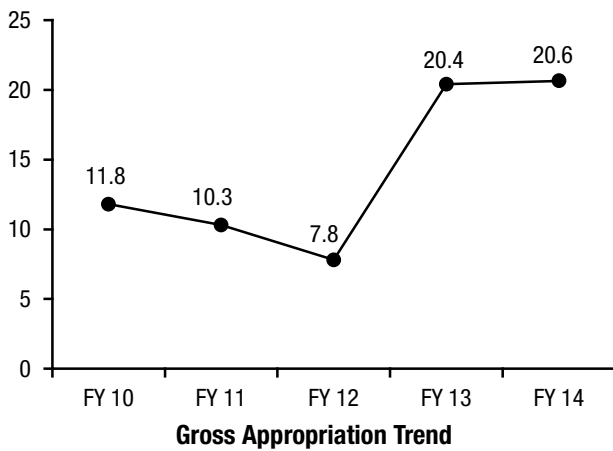
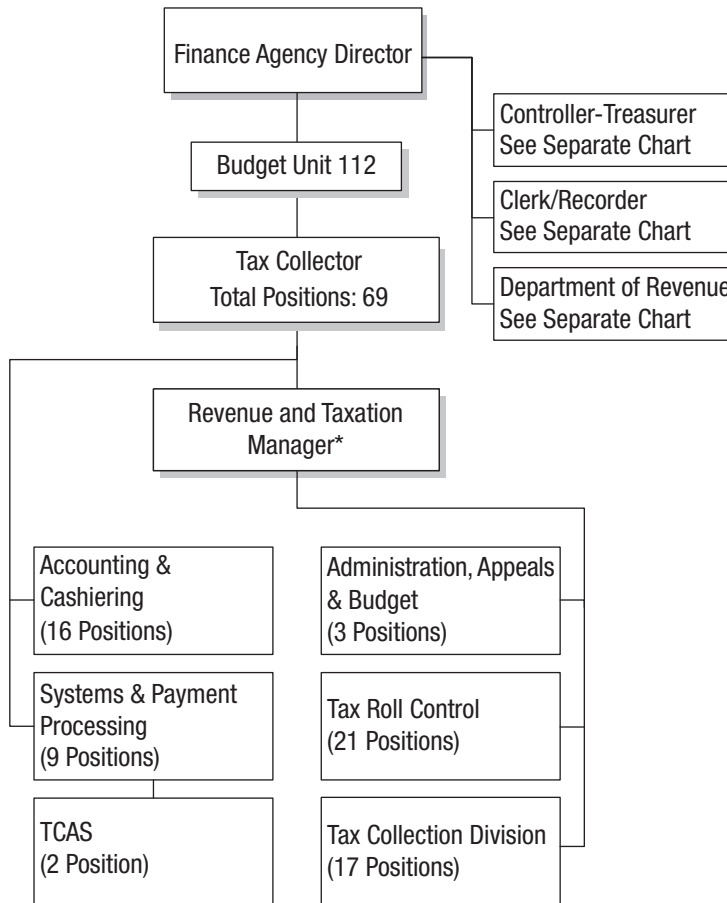


County Debt Service— Budget Unit 810
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - Federal	944,216	944,216	876,547	831,060	831,060	-12.0%
Revenue From Other Government Agencies	—	—	1,040,049	—	—	—
Charges For Services	22,081,374	22,081,374	21,486,063	22,970,568	22,970,568	4.0%
Other Financing Sources	24,190,361	1,153,723,885	1,075,105,647	44,283,333	44,283,333	83.1%
Total Revenues \$	70,435,574	\$ 1,199,969,098	\$ 1,123,724,071	\$ 91,307,478	\$ 91,307,478	29.6%



Tax Collector's Office



* The Staffing Trend chart does not include one new position recommended for the Department, pending a classification review by the Employee Services Agency. Funding for the new position is included in the Gross Appropriation Trend chart, and the new position is noted in the organization chart above.



Public Purpose

- ➔ Maximize tax revenue to support services to County residents



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Staff Responsible for TCAS System	↑	Increased analysis relating to the development and maintenance of the Property Tax System	1.0	\$166,428	\$10,000
Augment Staff for Revenue and Taxation	↑	Increased resources to interpret and apply taxation code	—	\$153,400	\$10,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase Staff Responsible for TCAS System

Recommended Action Add 1.0 FTE alternately staffed Information Systems Manager I/II/III and one-time funds for equipment and supplies. This position will be

partially revenue supported by the Property Tax Administration Fee (PTAF) revenue recorded in the Controller Treasurer Budget.

Positions Added: 1.0 FTE
Ongoing Cost: \$166,428
One-time Cost: \$10,000



↑ Augment Staff for Revenue and Taxation

Recommended Action Increase appropriations to support adding a Revenue and Taxation Manager and one-time funds for equipment and supplies. This position will be partially revenue supported by the Property Tax Administration Fee (PTAF) revenue recorded in the Controller Treasurer Budget.

This position will have broad responsibility for multiple units/sections within the Tax Office with regard to strategic planning, goal setting and evaluation,

organizational analysis of programs, procedures and operations, responsibility for regulatory compliance as specified in the Revenue and Taxation Code, and determining and allocating resources needed to meet the Department goals and objectives.

The recommended classification does not currently exist. The Tax Collectors Office will work with ESA to develop the necessary job specifications.

Ongoing Cost: \$153,400
One-time Cost: \$10,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Tax Collector 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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Revise Revues	●		—	(16,803,000)	—
Increase Staff Responsible for TCAS System	↑	Increased analysis relating to the development and maintenance of the Property Tax System	1.0	\$(13,434)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Adjust revenues

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on new information since the budget document was published on May 1, 2013. Updated General Fund revenue projections resulted in the following adjustments:

Summary of Adjustments

Description	Cost/(Savings)
Property Taxes - Current Secured	(\$14,843,000)
Property Taxes - Current Unsecured	(\$1,100,000)
Property Taxes - SB813	(\$860,000)
Total Cost/(Savings)	(\$16,803,000)

The significant increase in property tax related accounts is a result of a projected 7.8% increase in the assessed value roll, 4% higher than the 3.8% increase used in preparing the Recommended Budget.

Ongoing Revenues: \$16,803,000

↑ Increase Staff Responsible for TCAS System

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding an Information Systems Manager I/II instead of an Information Systems Manager I/II/III.

Ongoing Salaries and Benefits: (\$13,434)

Salaries and Benefits for Information Systems Manager I/II/III: \$166,428

Salaries and Benefits for Information Systems Manager I/II: \$152,994

Tax Collector— Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 20,019,812	\$ 25,979,679	\$ 6,725,417	\$ 19,847,009	\$ 19,966,210	-0.3%
2213	Tax Collector-AB 589 Fund 0001	6,259	6,259	8,669	6,330	16,330	160.9%
2214	Tax Collection & Apportionment Sys Fund 0001	390,294	292,710	2,684,213	456,217	658,168	68.6%
Total Net Expenditures		\$ 20,416,365	\$ 26,278,648	\$ 9,418,300	\$ 20,309,556	\$ 20,640,708	1.1%

Tax Collector— Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 20,019,812	\$ 25,979,679	\$ 6,725,417	\$ 19,847,009	\$ 19,966,210	-0.3%
2213	Tax Collector-AB 589 Fund 0001	6,259	6,259	8,669	6,330	16,330	160.9%
2214	Tax Collection & Apportionment Sys Fund 0001	390,294	292,710	2,684,213	456,217	658,168	68.6%
Total Gross Expenditures		\$ 20,416,365	\$ 26,278,648	\$ 9,418,300	\$ 20,309,556	\$ 20,640,708	1.1%

Tax Collector— Budget Unit 112 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 6,497,322	\$ 6,548,236	\$ 6,124,692	\$ 6,564,239	\$ 6,551,355	0.8%
Services And Supplies	13,919,043	19,730,412	3,293,607	13,745,317	14,089,353	1.2%
Total Net Expenditures	\$ 20,416,365	\$ 26,278,648	\$ 9,418,300	\$ 20,309,556	\$ 20,640,708	1.1%



Tax Collector— Budget Unit 112 Revenues by Cost Center

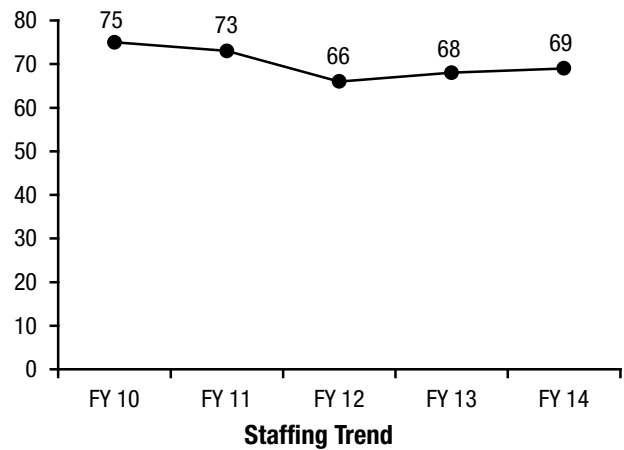
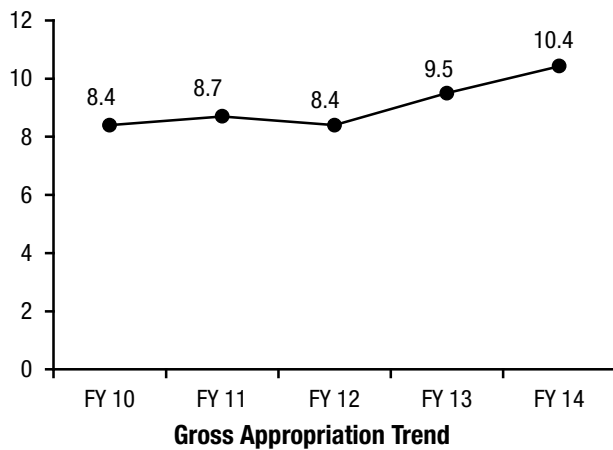
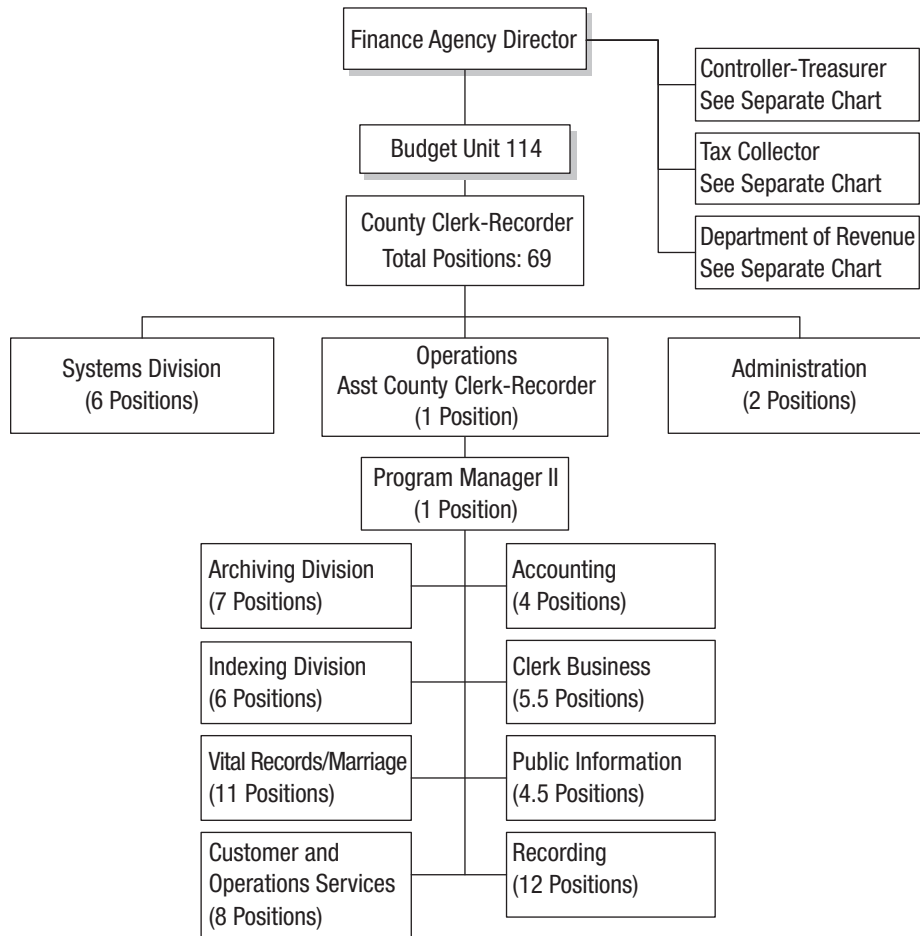
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
2212	Tax Collector Fund 0001	\$ 498,140,000	\$ 498,140,000	\$ 496,815,698	\$ 515,195,000	\$ 531,998,000	6.8%
2214	Tax Collection & Apportionment Sys Fund 0001	450,000	450,000	450,000	450,000	450,000	—
Total Revenues		\$ 498,590,000	\$ 498,590,000	\$ 497,265,698	\$ 515,645,000	\$ 532,448,000	6.8%

Tax Collector— Budget Unit 112 Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Taxes - Current Property	\$ 461,000,000	\$ 461,000,000	\$ 457,071,295	\$ 481,500,000	\$ 498,303,000	8.1%
Taxes - Other Than Current Property	30,000,000	30,000,000	32,501,627	26,000,000	26,000,000	-13.3%
Fines, Forfeitures, Penalties	450,000	450,000	450,000	450,000	450,000	—
Revenue From Use Of Money/Property	280,000	280,000	(589,612)	280,000	280,000	—
Charges For Services	5,300,000	5,300,000	6,457,105	5,900,000	5,900,000	11.3%
Other Financing Sources	1,560,000	1,560,000	1,375,283	1,515,000	1,515,000	-2.9%
Total Revenues	\$ 498,590,000	\$ 498,590,000	\$ 497,265,698	\$ 515,645,000	\$ 532,448,000	6.8%



County Clerk-Recorder's Office



Public Purpose

- Accessible Records for the Public
- Records Integrity
- Compliance with State Law



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Add Appropriations for System Replacement (Non-General Fund)	↑	Increased operational efficiencies	—	—	\$1,550,000
Increase Resources for Archives and Recorder's Office (Non-General Fund)	↑	Increased level of customer service	1.0	\$84,427	—
Recognize Revenue from Express Marriage Ceremony Fee	↑	Increased options for couples wanting to get married	—	(\$20,640)	—
Modify Department Staff Classification	↑	Increased staff flexibility	—	\$25,545	(\$16,089)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add Appropriations for System Replacement (Non-General Fund)

Recommended Action: Increase appropriations in Services and Supplies to support the second phase of a project to replace the Department's primary application environment.

Since multiple business operations in the department will benefit from the replacement and migration, this is a one-time funded project funded through multiple

Clerk-Recorder's special funds: Vital Statistics Fund (0024), Recorder's Modernization Fund (0026), Electronic Recording Fund (0120), and Social Security Number Truncation Fund (0121).

One-time Cost (Non-General Fund): \$1,550,000



↑ Increase Resources for Archives and Recorder’s Office (Non-General Fund)

Recommended Action: Add 1.0 FTE unclassified Clerk-Recorder Office Specialist II/I to work part-time at the County Archives and the rest of the time at the Clerk-Recorder’s Office.

The position will be funded out of one of the Clerk-Recorder’s special funds, the Document Storage Fund (0027).

Positions Added: 1.0 FTE
Ongoing Cost (Non-General Fund): \$84,427
 Position will expire December 31, 2014

↑ Recognize Revenue for Express Marriage Ceremony Fee

Recommended Action: The Department is proposing to offer a new service, Express Marriage Ceremony, for a fee of \$110. The Express Marriage Ceremony will allow the couples to make their marriage official immediately.

Ongoing Revenue: \$20,640

↑ Modify Department Staff Classification

Recommended Action Delete 1.0 FTE Recordable Document Technician position, and add 1.0 FTE Clerk-Recorder Specialist II/III position, allowing the position to fill a variety of roles in the office.

Net Ongoing Cost: \$25,545
 One-time Salary Savings reflecting time to recruit/hire: \$16,089

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Property Transfer Tax Revenue	●		—	(460,000)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Increase Revenue for Property Transfer Tax

Board Action: Increase revenue for Property Transfer Tax. This Board-approved adjustment to the County Executive’s FY 2014 Recommended Budget is based on finding from the Management Auditor (Harvey M. Rose Associates, LLC), and based on a revised recommendation from the County Executive.

Ongoing Revenue: \$460,000



County Recorder— Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
011401	County Recorder	\$ 8,566,217	\$ 18,718,228	\$ 7,340,066	\$ 9,504,890	\$ 9,508,767	11.0%
011402	County Recorder -Fund 0001	897,955	897,955	825,899	895,057	921,437	2.6%
Total Net Expenditures		\$ 9,464,172	\$ 19,616,183	\$ 8,165,965	\$ 10,399,947	\$ 10,430,204	10.2%

County Recorder— Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
011401	County Recorder	\$ 8,566,217	\$ 18,718,228	\$ 7,340,066	\$ 9,504,890	\$ 9,508,767	11.0%
011402	County Recorder -Fund 0001	897,955	897,955	825,899	895,057	921,437	2.6%
Total Gross Expenditures		\$ 9,464,172	\$ 19,616,183	\$ 8,165,965	\$ 10,399,947	\$ 10,430,204	10.2%

County Recorder— Budget Unit 114 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 6,778,271	\$ 6,841,246	\$ 6,266,600	\$ 7,038,697	\$ 7,038,940	3.8%
Services And Supplies	2,685,901	3,091,506	1,899,365	3,361,250	3,391,264	26.3%
Reserves	—	9,683,431	—	—	—	—
Total Net Expenditures	\$ 9,464,172	\$ 19,616,183	\$ 8,165,965	\$ 10,399,947	\$ 10,430,204	10.2%

County Recorder— Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
011401	County Recorder	\$ 28,566,500	\$ 28,575,988	\$ 38,447,372	\$ 35,891,500	\$ 36,351,500	27.3%
011402	County Recorder -Fund 0001	1,392,400	1,392,400	1,431,888	1,433,040	1,433,040	2.9%
Total Revenues		\$ 29,958,900	\$ 29,968,388	\$ 39,879,260	\$ 37,324,540	\$ 37,784,540	26.1%

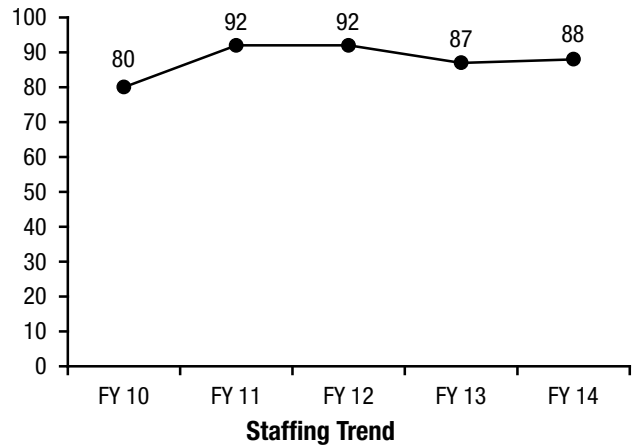
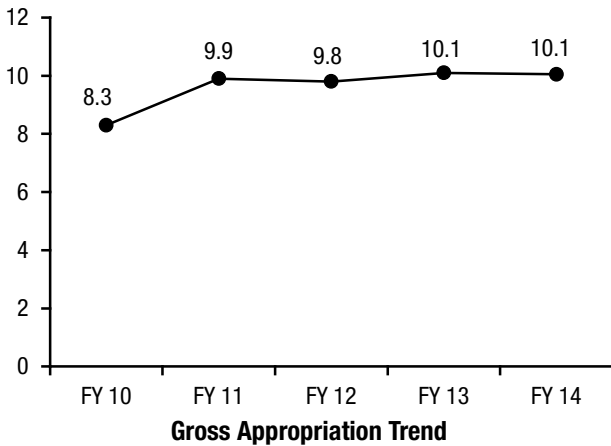
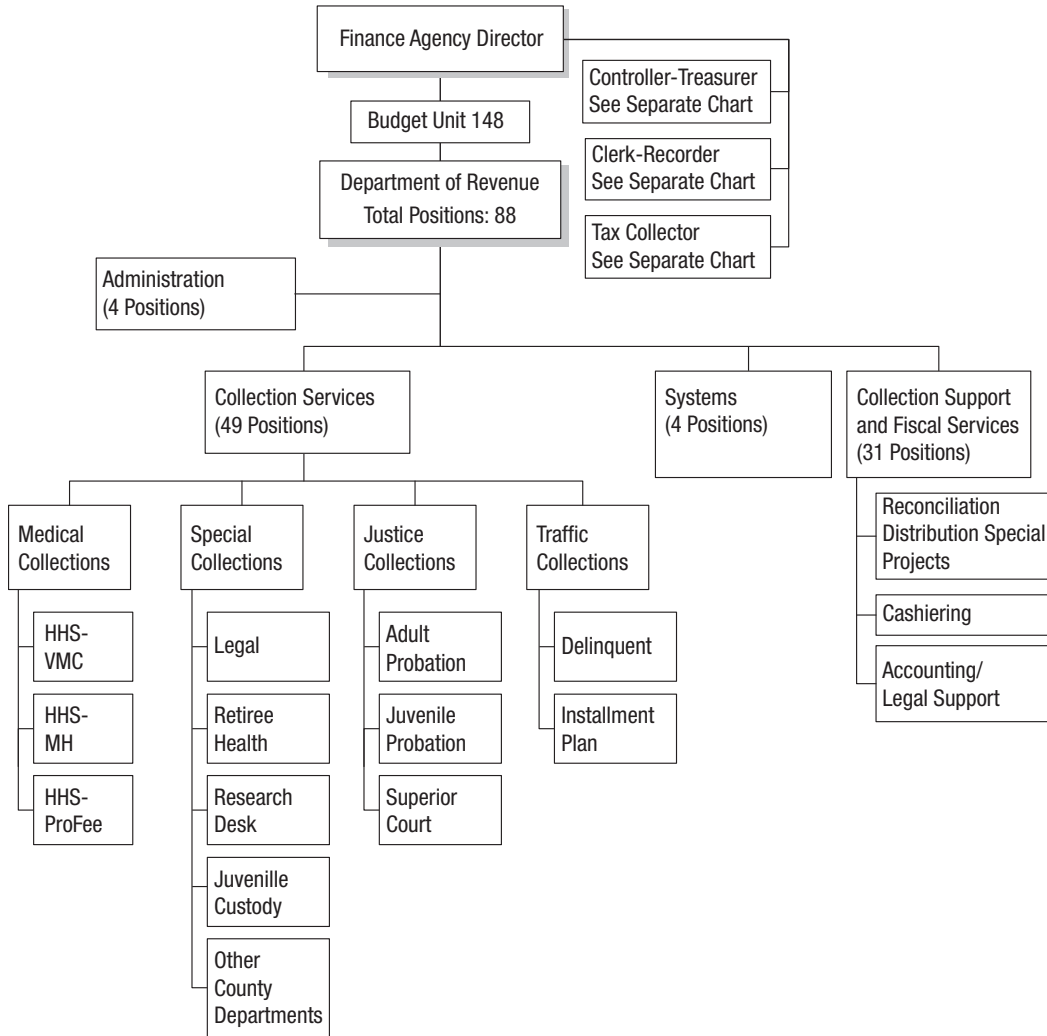


County Recorder— Budget Unit 114
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 16,080,000	\$ 16,080,000	\$ 21,771,610	\$ 21,580,000	\$ 22,040,000	37.1%
Licenses, Permits, Franchises	1,140,000	1,140,000	1,186,731	1,180,640	1,180,640	3.6%
Revenue From Use Of Money/Property	41,500	41,500	85,296	41,500	41,500	—
Aid From Government Agencies - Federal	600,000	600,000	1,241,011	750,000	750,000	25.0%
Revenue From Other Government Agencies	—	9,488	9,488	—	—	—
Charges For Services	11,750,400	11,750,400	15,144,650	13,375,400	13,375,400	13.8%
Other Financing Sources	347,000	347,000	440,475	397,000	397,000	14.4%
Total Revenues	\$ 29,958,900	\$ 29,968,388	\$ 39,879,260	\$ 37,324,540	\$ 37,784,540	26.1%



Department of Revenue



Public Purpose

- ➔ Maximize revenue collection to support services for County residents



Section 1: Finance and Government

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Resources to Implement Automated SSN Append Program	↑	Increased staff efficiency and accuracy	—	\$6,840	\$4,180
Augment Staff in Collections	↑	Increased customer service	1.0	\$28,707	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase Resources to Implement Automated SSN Append Program

Recommended Action: Add Social Security Appends software to existing Columbia Ultimate Business System (CUBS), allowing the system to attach SSNs to existing accounts in CUBS and perform automated SSN search on pre-selected account types.

Net Ongoing Cost: \$6,840
 Ongoing expense of \$18,000 offset by ongoing revenue of \$11,160

Net One-time Cost: \$4,180
 One-time expense of \$11,000 offset by one-time revenue of \$6,820

● Augment Staff in Collections

Recommended Action: Add 1.0 FTE Account Clerk II/I due to increased workload from AB 109 accounts.

This position cost can be partially recovered per PC1463.007 which authorizes recoupment of 62% of the cost of pursuing delinquent court ordered debt.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$28,707
 Ongoing Salaries and Benefits: \$75,543
 Ongoing Revenue: \$46,836



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Decrease Revenue - Transient Occupancy Tax	●		—	9,000	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Decrease Revenue-Transient Occupancy Tax

Board Action: Decrease revenue for Transient Occupancy Tax. This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive,

Ongoing Revenue: (\$9,000)

Department Of Revenue— Budget Unit 148 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 10,101,800	\$ 10,313,075	\$ 8,871,310	\$ 10,047,635	\$ 10,059,211	-0.4%
Total Net Expenditures		\$ 10,101,800	\$ 10,313,075	\$ 8,871,310	\$ 10,047,635	\$ 10,059,211	-0.4%

Department Of Revenue— Budget Unit 148 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 10,101,800	\$ 10,313,075	\$ 8,871,310	\$ 10,047,635	\$ 10,059,211	-0.4%
Total Gross Expenditures		\$ 10,101,800	\$ 10,313,075	\$ 8,871,310	\$ 10,047,635	\$ 10,059,211	-0.4%



Department Of Revenue— Budget Unit 148 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 8,375,157	\$ 8,449,645	\$ 7,498,565	\$ 8,289,165	\$ 8,289,764	-1.0%
Services And Supplies	1,726,643	1,863,430	1,372,745	1,758,470	1,769,447	2.5%
Total Net Expenditures	\$ 10,101,800	\$ 10,313,075	\$ 8,871,310	\$ 10,047,635	\$ 10,059,211	-0.4%

Department Of Revenue— Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
2148	Revenue Fund 0001	\$ 14,629,701	\$ 14,766,488	\$ 13,181,034	\$ 12,504,208	\$ 12,495,208	-14.6%
	Total Revenues	\$ 14,629,701	\$ 14,766,488	\$ 13,181,034	\$ 12,504,208	\$ 12,495,208	-14.6%

Department Of Revenue— Budget Unit 148 Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Taxes - Other Than Current Property	\$ 325,000	\$ 325,000	\$ 419,844	\$ 365,000	\$ 356,000	9.5%
Licenses, Permits, Franchises	1,480,000	1,480,000	1,533,751	1,470,000	1,470,000	-0.7%
Fines, Forfeitures, Penalties	1,555,500	1,555,500	1,572,479	1,405,500	1,405,500	-9.6%
Charges For Services	10,564,201	10,700,988	9,056,495	8,838,708	8,838,708	-16.3%
Other Financing Sources	705,000	705,000	598,465	425,000	425,000	-39.7%
Total Revenues	\$ 14,629,701	\$ 14,766,488	\$ 13,181,034	\$ 12,504,208	\$ 12,495,208	-14.6%





Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



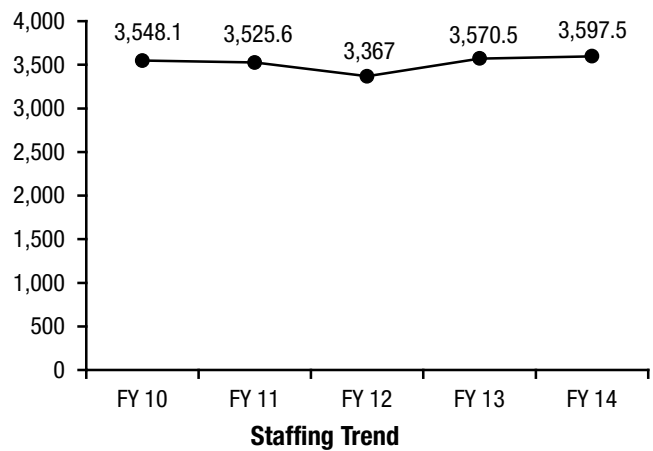
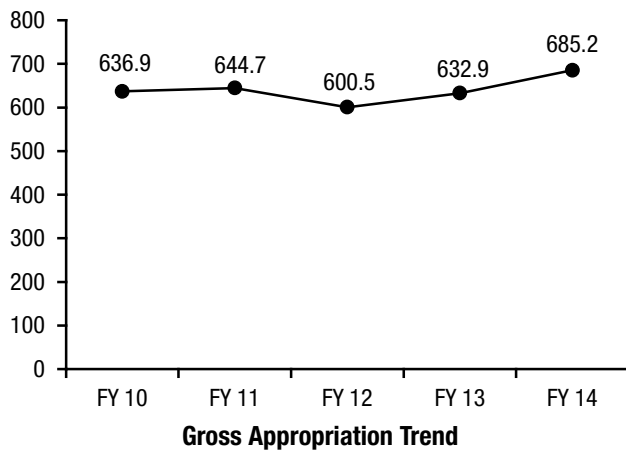
Departments

- Office of the District Attorney
- Office of the Public Defender
- Office of Pretrial Services
- Criminal Justice System-Wide Costs
- Office of the Sheriff
- Department of Correction
- Probation Department
- Office of the Medical Examiner-Coroner

Public Safety and Justice

Office of the District Attorney Budget Unit 202	Department of Correction Budget Units 235, 240
Public Defender Budget Unit 204	Probation Department Budget Unit 246
Office of Pretrial Services Budget Unit 210	Medical Examiner-Coroner Budget Unit 293
Office of the Sheriff Budget Unit 230	Criminal Justice System-Wide Costs Budget Unit 217

Section 2: Public Safety and Justice



Net Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 90,672,815	\$ 93,488,781	\$ 92,050,034	\$ 96,578,307	\$ 97,214,473	7.2%
204	Public Defender	46,172,575	49,481,143	46,609,318	49,693,274	50,125,897	8.6%
210	Office Of Pretrial Services	5,085,909	5,258,347	4,581,483	5,843,774	5,542,984	9.0%
217	Criminal Justice Support	46,960,873	47,974,085	46,187,658	52,623,658	52,938,052	12.7%
230	Sheriff's Department	114,757,478	120,400,255	113,382,499	125,379,382	126,173,308	9.9%
235	Sheriff's Doc Contract	110,179,533	110,876,793	106,863,878	116,189,071	116,586,168	5.8%
240	Department Of Correction	73,010,802	74,221,305	67,709,834	75,236,309	76,602,105	4.9%
246	Probation Department	129,314,690	137,142,954	127,236,379	141,242,392	141,374,768	9.3%
293	Med Exam-Coroner Fund 0001	3,536,087	3,815,554	3,488,128	3,864,333	3,838,933	8.6%
Total Net Expenditures		\$ 619,690,763	\$ 642,659,217	\$ 608,109,213	\$ 666,650,501	\$ 670,396,689	8.2%

Gross Expenditures By Department

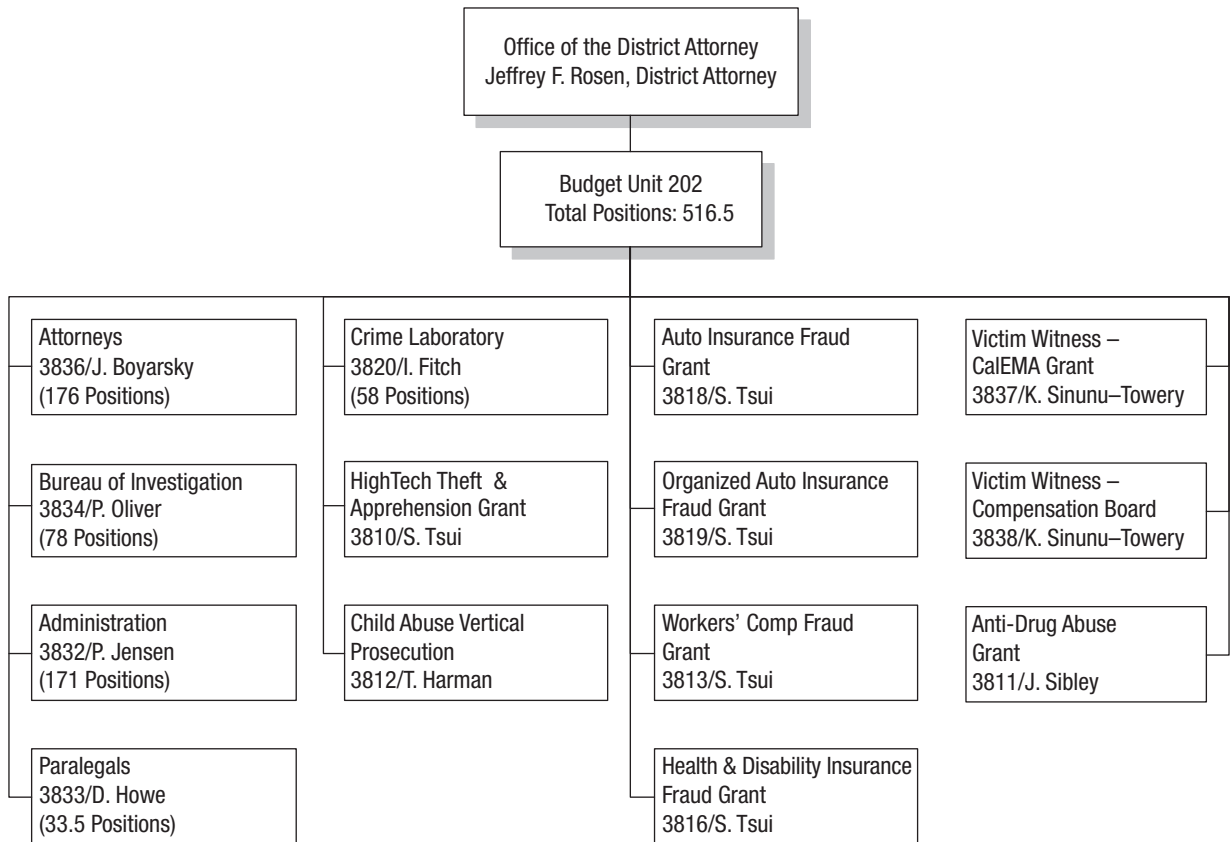
BU	Department Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 96,199,598	\$ 99,302,631	\$ 97,819,093	\$ 102,425,537	\$ 103,059,683	7.1%
204	Public Defender	46,511,032	49,830,588	46,958,763	50,118,232	50,550,855	8.7%
210	Office Of Pretrial Services	5,085,909	5,258,347	4,584,183	5,843,774	5,820,237	14.4%
217	Criminal Justice Support	46,960,873	47,974,085	46,187,658	52,623,658	52,938,052	12.7%
230	Sheriff's Department	121,543,967	129,155,407	118,096,176	132,997,729	133,800,491	10.1%
235	Sheriff's Doc Contract	110,179,533	110,876,793	106,863,878	116,189,071	116,586,168	5.8%
240	Department Of Correction	73,181,426	74,391,929	67,922,690	75,420,524	76,786,320	4.9%
246	Probation Department	129,720,128	137,927,392	127,567,856	141,647,830	141,780,206	9.3%
293	Med Exam-Coroner Fund 0001	3,536,087	3,815,554	3,488,128	3,864,333	3,838,933	8.6%
Total Gross Expenditures		\$ 632,918,554	\$ 658,532,726	\$ 619,488,426	\$ 681,130,689	\$ 685,160,946	8.3%

Revenues By Department

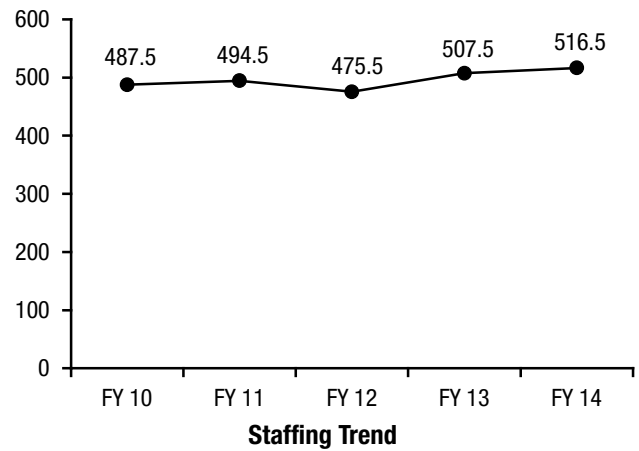
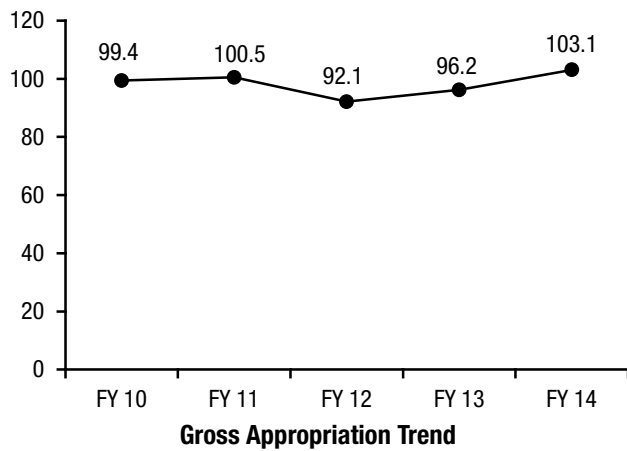
BU	Department Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 16,161,592	\$ 17,251,855	\$ 15,815,358	\$ 18,268,820	\$ 18,268,820	13.0%
204	Public Defender	795,109	806,169	650,445	1,202,077	1,202,077	51.2%
210	Office Of Pretrial Services	572,981	714,370	530,626	1,255,443	1,255,443	119.1%
217	Criminal Justice Support	181,054,008	182,913,636	191,668,223	202,856,007	205,182,565	13.3%
230	Sheriff's Department	53,513,374	55,998,996	53,945,706	56,879,503	56,879,843	6.3%
235	Sheriff's Doc Contract	6,461,375	6,461,375	4,294,794	8,163,425	8,163,425	26.3%
240	Department Of Correction	15,765,886	16,626,074	17,164,060	14,865,016	14,861,633	-5.7%
246	Probation Department	39,216,376	46,690,707	39,795,144	43,468,453	43,490,754	10.9%
293	Med Exam-Coroner Fund 0001	301,367	301,367	312,727	394,367	394,367	30.9%
Total Revenues		\$ 313,842,068	\$ 327,764,550	\$ 324,177,083	\$ 347,353,111	\$ 349,698,927	11.4%



Office of the District Attorney

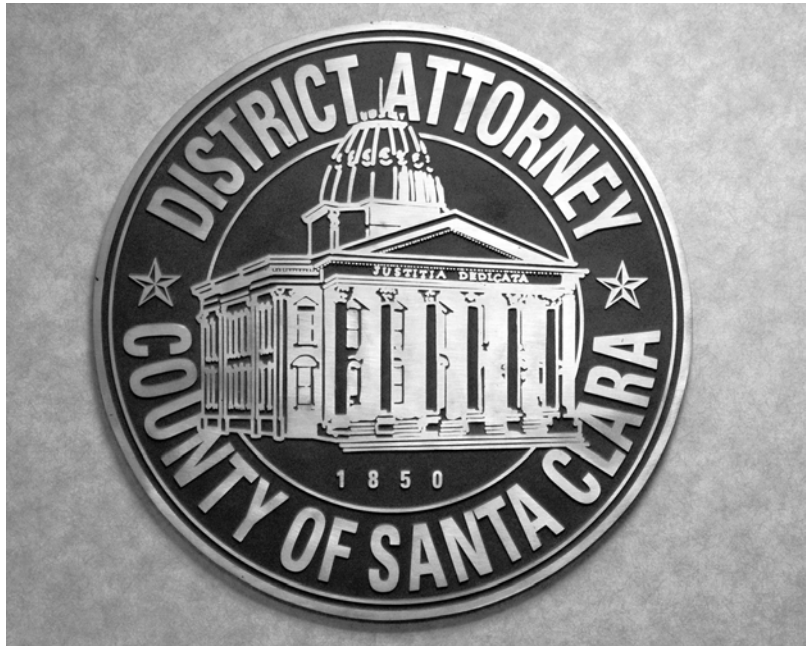


Section 2: Public Safety and Justice



Public Purpose

- ➔ Constitutional Rule of Law Upheld
- ➔ Public Safety



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Augment Real Estate Fraud Prosecution and Prevention Activities	↑	Increases outreach and the ability to proactively pursue fraud at its inception.	8.0	(\$835,909)	—
Add Executive Leadership	↑	Provides leadership for the conviction integrity; motions, writs, and appeals; and law clerk programs.	—	\$7,071	(\$47,528)
Increase Support of U-Visa Program	↑	Provides a single point of entry for U-Visa certification requests.	1.0	\$81,359	(\$12,811)
Replace Crime Laboratory Equipment	↑	Improves performance and functionality.	—	—	\$235,000
Improvements to North County Office	↑	Provides carpeting, additional cubicles, and additional shelving.	—	—	\$73,300

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

↑ Augment Real Estate Fraud Prosecution and Prevention Activities

Add 8.0 FTE positions to the Real Estate Fraud Prosecution Unit, along with \$163,021 in associated services and supplies costs. These augmentations are supported by revenue from an increase in fees charged on certain real

estate documents from \$3 to \$10, approved by the Board on January 29, 2013.

Recommended Positions

Classification	FTE
Attorney IV/III/II/I	2.0
Criminal Investigator II/I	3.0
Senior Paralegal/Paralegal	2.0

Recommended Positions

Classification	FTE
Legal Secretary I/Legal Secretary Trainee	1.0
Total Positions	8.0

Fees at the \$3 level did not cover the approximately \$1.635 million annual costs of the Office's Real Estate Fraud prosecution and prevention activities, leaving a budgeted General Fund subsidy of \$835,909. Fees at the \$10 level are expected to bring in \$3 million in annual revenues. This action eliminates the General Fund subsidy by adding expenditures of \$1,364,091, while adding revenues of \$2,200,000. This balances revenues and expenditures, and produces a savings of \$835,909 in the General Fund. With this action, the program becomes strictly cost recovery-based in future years. Since these fees are categorical, should revenues not materialize as anticipated or exceed initial projections, the Department will need to adjust expenditures accordingly.

Positions Added: 8.0 FTE
Ongoing Savings: \$835,909

Ongoing Cost: \$1,364,091
 Ongoing Revenue: \$2,200,000

↑ Add Executive Leadership

Delete a vacant Attorney IV position and add a new Assistant District Attorney (ADA) position. The new ADA will provide leadership for the conviction integrity; motions, writs, and appeals; and law clerk programs. The new ADA will also be responsible for responding to allegations of prosecutorial misconduct, providing legal liaison to the Crime Laboratory, and developing policies and protocols to address emerging issues such as immigration consequences for defendants.

Position Added: 1.0 FTE
Position Deleted: 1.0 FTE
Ongoing Cost: \$7,071
One-time Savings: \$47,528

↑ Increase Support of U-Visa Program

Add a Justice System Clerk I position plus \$4,492 in office supplies to coordinate the processing of U-Visa requests. Federal law encourages victims to report crimes and contribute to investigations and prosecutions regardless of immigration status, and supports law enforcement efforts to investigate and prosecute crimes

committed against immigrant victims. A key element of this commitment is offering U-Visas to victims of certain crimes who have been cooperative with law enforcement in the investigation or prosecution of a crime. The U-Visa provides eligible victims with non-immigrant status while assisting law enforcement, and the possibility of adjusting to lawful permanent resident status if certain conditions are met. This position will provide a single point of entry for U-Visa certification requests, which can then be tracked and distributed to the appropriate attorney and paralegal staff who review the particular case involved to make a determination as to the eligibility of the victim for a U-Visa.

Position Added: 1.0 FTE
Ongoing Cost: \$81,359
One-time Savings: \$12,811

↑ Replace Crime Laboratory Equipment

Replace aged and necessary equipment in the Crime Laboratory, including two Gas Chromatograph/Flame Ionization Detectors (\$120,000), a comparison microscope (\$30,000), a comparison microscope/digital camera (\$75,000), and a Celebrite workstation (\$10,000).

One-time Cost: \$235,000

↑ Improvements to North County Office

Allocate \$73,300 in one-time funding to provide space improvements at the District Attorney's North County office. The funding would provide carpeting for the office, additional cubicles to house permanent and visiting staff, and additional shelving.

One-time Cost: \$73,300

Changes Approved by the Board of Supervisors

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

District Attorney Department— Budget Unit 202 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,996,440	\$ 2,492,869	\$ 2,051,615	\$ 1,995,652	\$ 1,996,440	—
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	442,195	350,759	410,181	410,181	—
3812	Child Abuser Vertical Prosecution Fund 0001	—	—	6,154	—	—	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,321,853	2,467,096	2,452,358	2,417,851	2,417,851	4.1%
3816	Dis & Health Ins Grant Fund 0001	190,000	185,000	185,000	185,000	185,000	-2.6%
3818	DA-Auto Insur Grant Fund 0001	785,000	863,500	863,500	815,356	815,356	3.9%
3819	DA - Urban Grant Fund 0001	969,097	899,480	759,994	899,480	899,480	-7.2%
3820	Laboratory Of Criminalistics Fund 0001	9,460,032	9,623,838	9,305,826	9,843,636	9,903,596	4.7%
3825	DA Public Safety Realignment-F0001	296,640	296,640	266,915	296,640	296,640	—
3832	Administrative Svcs Fund 0001	18,860,913	20,284,279	20,599,613	20,563,552	20,964,783	11.2%
3833	Paralegal Services Fund 0001	2,847,315	2,938,373	3,096,767	3,515,907	3,537,689	24.2%
3834	Legal Spt Svcs Fund 0001	10,186,162	10,179,432	10,539,389	11,637,274	11,684,791	14.7%
3835	Welfare Fraud Investigations Fund 0001	—	—	(150,820)	1,587	3,607	NA
3836	Attorneys Fund 0001	40,498,478	40,827,698	39,881,814	42,177,758	42,280,626	4.4%
3837	VW-CalEMA - F0001	773,263	910,939	811,381	740,992	740,992	-4.2%
3838	Victim Witness-BOC -F0001	1,077,442	1,077,442	1,029,770	1,077,442	1,077,442	—
Total Net Expenditures		\$ 90,672,815	\$ 93,488,781	\$ 92,050,034	\$ 96,578,307	\$ 97,214,473	7.2%



District Attorney Department— Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,996,440	\$ 2,492,869	\$ 2,051,615	\$ 1,995,652	\$ 1,996,440	—
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	442,195	350,759	410,181	410,181	—
3812	Child Abuser Vertical Prosecution Fund 0001	—	—	6,154	—	—	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,321,853	2,467,096	2,452,358	2,417,851	2,417,851	4.1%
3816	Dis & Health Ins Grant Fund 0001	190,000	185,000	185,000	185,000	185,000	-2.6%
3818	DA-Auto Insur Grant Fund 0001	785,000	863,500	863,500	815,356	815,356	3.9%
3819	DA - Urban Grant Fund 0001	969,097	899,480	759,994	899,480	899,480	-7.2%
3820	Laboratory Of Criminalistics Fund 0001	9,893,142	9,981,174	9,650,230	10,200,972	10,260,932	3.7%
3825	DA Public Safety Realignment-F0001	296,640	296,640	266,915	296,640	296,640	—
3832	Administrative Svcs Fund 0001	19,518,024	20,996,305	21,357,608	21,218,271	21,619,502	10.8%
3833	Paralegal Services Fund 0001	3,280,106	3,371,164	3,545,570	3,948,698	3,970,480	21.0%
3834	Legal Spt Svcs Fund 0001	12,685,523	12,844,354	12,921,182	14,254,052	14,301,569	12.7%
3835	Welfare Fraud Investigations Fund 0001	—	180,742	1,143	339,809	339,809	NA
3836	Attorneys Fund 0001	42,002,888	42,293,731	41,565,915	43,625,142	43,728,010	4.1%
3837	VW-CalEMA - F0001	773,263	910,939	811,381	740,992	740,992	-4.2%
3838	Victim Witness-BOC -F0001	1,077,442	1,077,442	1,029,770	1,077,442	1,077,442	—
Total Gross Expenditures		\$ 96,199,598	\$ 99,302,631	\$ 97,819,093	\$ 102,425,537	\$ 103,059,683	7.1%

District Attorney Department— Budget Unit 202

Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 81,141,318	\$ 82,029,210	\$ 81,756,902	\$ 87,356,815	\$ 87,364,374	7.7%
Services And Supplies	14,895,280	16,994,421	15,808,285	14,760,422	15,387,009	3.3%
Fixed Assets	163,000	250,000	224,905	308,300	308,300	89.1%
Operating/Equity Transfers	—	29,000	29,000	—	—	—
Total Gross Expenditures	\$ 96,199,598	\$ 99,302,631	\$ 97,819,093	\$ 102,425,537	\$ 103,059,683	7.1%
Expenditure Transfers	(5,526,783)	(5,813,850)	(5,769,059)	(5,847,230)	(5,845,210)	5.8%
Total Net Expenditures	\$ 90,672,815	\$ 93,488,781	\$ 92,050,034	\$ 96,578,307	\$ 97,214,473	7.2%



District Attorney Department— Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
3810	HiTech React Grant Fund 0001	\$ 1,996,440	\$ 1,996,440	\$ 1,820,232	\$ 1,996,440	\$ 1,996,440	—
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	442,195	350,620	410,181	410,181	—
3812	Child Abuser Vertical Prosecution Fund 0001	—	—	6,154	—	—	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,321,853	2,452,358	2,452,358	2,417,851	2,417,851	4.1%
3816	Dis & Health Ins Grant Fund 0001	190,000	185,000	185,000	185,000	185,000	-2.6%
3818	DA-Auto Insur Grant Fund 0001	785,000	863,500	863,500	815,356	815,356	3.9%
3819	DA - Urban Grant Fund 0001	969,097	899,480	759,994	899,480	899,480	-7.2%
3820	Laboratory Of Criminalistics Fund 0001	4,324,946	4,328,455	3,986,187	4,299,266	4,299,266	-0.6%
3825	DA Public Safety Realignment-F0001	296,640	296,640	231,828	296,640	296,640	—
3832	Administrative Svcs Fund 0001	2,264,610	3,074,961	2,705,141	4,378,052	4,378,052	93.3%
3833	Paralegal Services Fund 0001	99,511	99,511	99,511	99,511	99,511	—
3834	Legal Spt Svcs Fund 0001	109,563	109,563	85,361	109,563	109,563	—
3836	Attorneys Fund 0001	543,046	543,046	428,323	543,046	543,046	—
3837	VW-CalEMA - F0001	773,263	883,264	811,380	740,992	740,992	-4.2%
3838	Victim Witness-BOC -F0001	1,077,442	1,077,442	1,029,770	1,077,442	1,077,442	—
Total Revenues \$		16,161,592 \$	17,251,855 \$	15,815,358 \$	18,268,820 \$	18,268,820	13.0%

District Attorney Department— Budget Unit 202

Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Fines, Forfeitures, Penalties	\$ 42,317	\$ 42,317	\$ 44,590	\$ 42,317	\$ 42,317	—
Revenue From Use Of Money/Property	—	301	301	301	301	NA
Aid From Government Agencies - State	6,549,333	6,753,637	6,638,906	6,528,714	6,528,714	-0.3%
Aid From Government Agencies - Federal	327,077	301,397	233,959	301,397	301,397	-7.9%
Charges For Services	4,610,096	5,507,208	5,111,318	6,810,096	6,810,096	47.7%
Other Financing Sources	4,632,769	4,646,995	3,786,284	4,585,995	4,585,995	-1.0%
Total Revenues \$	16,161,592 \$	17,251,855 \$	15,815,358 \$	18,268,820 \$	18,268,820	13.0%



Public Purpose

- **Constitutional and Statutory Rights of Indigent Clients Protected**



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Public Safety Realignment (AB109) – Enhance Resources for Expungement Services	↑	PDO will file petitions for AB 109 clients to have their record cleared if clients meet eligibility criteria.	2.0	(\$270,739)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ **Public Safety Realignment Request (AB109) Enhance Resources for Expungement Services**

Recommended Action: Add 2.0 FTE Paralegal positions to manage Expungement Services, increase funding for services and supplies, and reimburse the Office of the

Public Defender for an existing attorney position assigned to expungement services for AB 109 clients with the goal of reducing recidivism.

Net Ongoing Savings: \$270,739

Increased ongoing cost: \$213,594
 Increased ongoing revenue: \$484,333

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.



**Public Defender— Budget Unit 204
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
3500	Public Defender Fund 0001	\$ 38,883,306	\$ 42,177,459	\$ 38,425,923	\$ 41,092,174	\$ 41,472,637	6.7%
3501	Alternate Public Defender Fund 0001	6,992,629	7,007,044	7,814,859	8,016,196	8,066,614	15.4%
3502	AB109 Realignment - F0001	296,640	296,640	368,537	584,904	586,646	97.8%
Total Net Expenditures		\$ 46,172,575	\$ 49,481,143	\$ 46,609,318	\$ 49,693,274	\$ 50,125,897	8.6%

**Public Defender— Budget Unit 204
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
3500	Public Defender Fund 0001	\$ 39,221,763	\$ 42,526,904	\$ 38,775,368	\$ 41,517,132	\$ 41,897,595	6.8%
3501	Alternate Public Defender Fund 0001	6,992,629	7,007,044	7,814,859	8,016,196	8,066,614	15.4%
3502	AB109 Realignment - F0001	296,640	296,640	368,537	584,904	586,646	97.8%
Total Gross Expenditures		\$ 46,511,032	\$ 49,830,588	\$ 46,958,763	\$ 50,118,232	\$ 50,550,855	8.7%

**Public Defender— Budget Unit 204
Expenditures by Object**

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 42,119,049	\$ 42,916,995	\$ 42,713,582	\$ 45,756,634	\$ 45,758,376	8.6%
Services And Supplies	4,391,983	4,413,592	4,245,182	4,361,598	4,792,479	9.1%
Fixed Assets	—	2,500,000	—	—	—	—
Total Gross Expenditures	\$ 46,511,032	\$ 49,830,588	\$ 46,958,763	\$ 50,118,232	\$ 50,550,855	8.7%
Expenditure Transfers	(338,457)	(349,445)	(349,445)	(424,958)	(424,958)	25.6%
Total Net Expenditures	\$ 46,172,575	\$ 49,481,143	\$ 46,609,318	\$ 49,693,274	\$ 50,125,897	8.6%

**Public Defender— Budget Unit 204
Revenues by Cost Center**

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
3500	Public Defender Fund 0001	\$ 498,469	\$ 509,529	\$ 353,805	\$ 421,104	\$ 421,104	-15.5%
3502	AB109 Realignment - F0001	296,640	296,640	296,640	780,973	780,973	163.3%
Total Revenues		\$ 795,109	\$ 806,169	\$ 650,445	\$ 1,202,077	\$ 1,202,077	51.2%

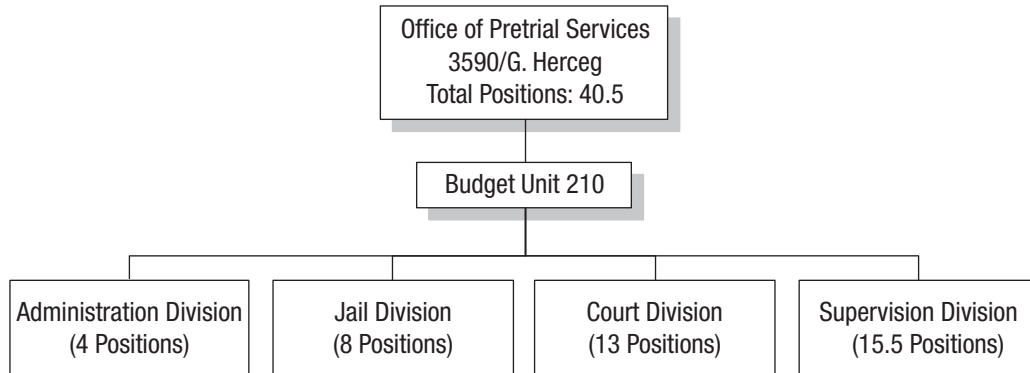


Public Defender— Budget Unit 204
Revenues by Type

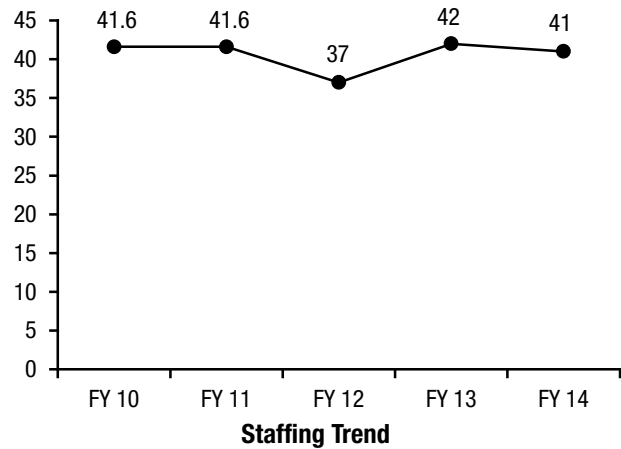
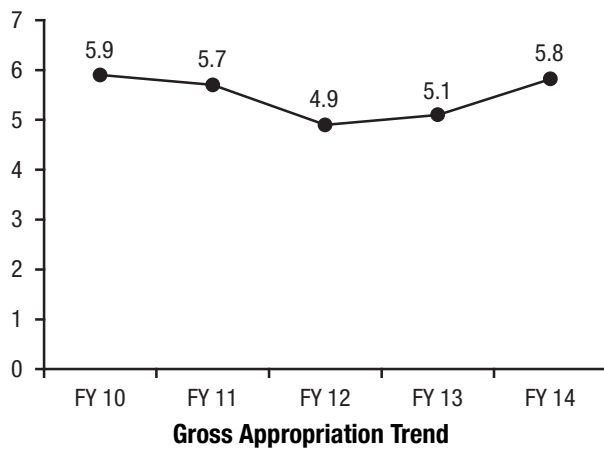
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 95,044	\$ 106,104	\$ 93,294	\$ 106,104	\$ 106,104	11.6%
Charges For Services	403,000	403,000	260,290	315,000	315,000	-21.8%
Other Financing Sources	297,065	297,065	296,860	780,973	780,973	162.9%
Total Revenues	\$ 795,109	\$ 806,169	\$ 650,445	\$ 1,202,077	\$ 1,202,077	51.2%



Office of Pretrial Services



Section 2: Public Safety and Justice



Public Purpose

- ➔ Public Safety
- ➔ Social & Financial Benefits to the Community
- ➔ Equitable Treatment of the Accused



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Court Unit- Budget Reduction	↓	Reduction of the number of courtrooms the Office can staff.	-1.0	(\$111,279)	—
Public Safety Realignment (AB109) – Electronic Monitoring	↑	Increase the number of pretrial supervision releases to offset the cost of custody with electronic monitoring.	—	\$100,000	—

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

↓ Courts Unit – Budget Reduction

Delete 1.0 FTE Pretrial Services Officer II. The Courts Unit consists of ten Pretrial Services Officers II responsible for providing information and recommendations regarding pretrial defendants to all Court arraignment calendars.

**Position Deleted: 1.0 FTE
Ongoing Savings: \$111,279**

↑ Public Safety Realignment (AB109) – Electronic Monitoring

Add funding to lease modern electronic equipment that includes cell monitoring units, GPS tracking units and alcohol monitoring units. AB109 changed section 1203.016 of the Penal Code to allow defendants to receive custody credits for time served on electronic monitoring.

Ongoing Cost: \$100,000
Total Cost offset by a Transfer-in from AB 109 Fund



Changes Approved by the Board of Supervisors

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

Office Of Pretrial Services— Budget Unit 210 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,085,909	\$ 5,258,347	\$ 4,581,483	\$ 5,843,774	\$ 5,542,984	9.0%
Total Net Expenditures		\$ 5,085,909	\$ 5,258,347	\$ 4,581,483	\$ 5,843,774	\$ 5,542,984	9.0%

Office Of Pretrial Services— Budget Unit 210 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,085,909	\$ 5,258,347	\$ 4,584,183	\$ 5,843,774	\$ 5,820,237	14.4%
Total Gross Expenditures		\$ 5,085,909	\$ 5,258,347	\$ 4,584,183	\$ 5,843,774	\$ 5,820,237	14.4%

Office Of Pretrial Services— Budget Unit 210 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 4,266,114	\$ 4,434,802	\$ 4,054,005	\$ 4,868,263	\$ 4,868,935	14.1%
Services And Supplies	819,795	823,545	530,178	975,511	951,302	16.0%
Total Gross Expenditures	\$ 5,085,909	\$ 5,258,347	\$ 4,584,183	\$ 5,843,774	\$ 5,820,237	14.4%
Expenditure Transfers	—	—	(2,700)	—	(277,253)	NA
Total Net Expenditures	\$ 5,085,909	\$ 5,258,347	\$ 4,581,483	\$ 5,843,774	\$ 5,542,984	9.0%

Office Of Pretrial Services— Budget Unit 210 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 572,981	\$ 714,370	\$ 530,626	\$ 1,255,443	\$ 1,255,443	119.1%
Total Revenues		\$ 572,981	\$ 714,370	\$ 530,626	\$ 1,255,443	\$ 1,255,443	119.1%



Office Of Pretrial Services— Budget Unit 210
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 571,981	\$ 571,981	\$ 481,018	\$ 571,981	\$ 571,981	—
Other Financing Sources	1,000	142,389	49,608	683,462	683,462	68,246.2%
Total Revenues	\$ 572,981	\$ 714,370	\$ 530,626	\$ 1,255,443	\$ 1,255,443	119.1%



Criminal Justice System–Wide Costs

Overview

The Criminal Justice System-wide Costs budget reflects General Fund support for Trial Court operations, and Public Safety Sales Tax revenue. Oversight and administration of maintenance of effort requirements is provided by the Controller-Treasurer's Office and the Office of the County Executive.

Trial Court Operations

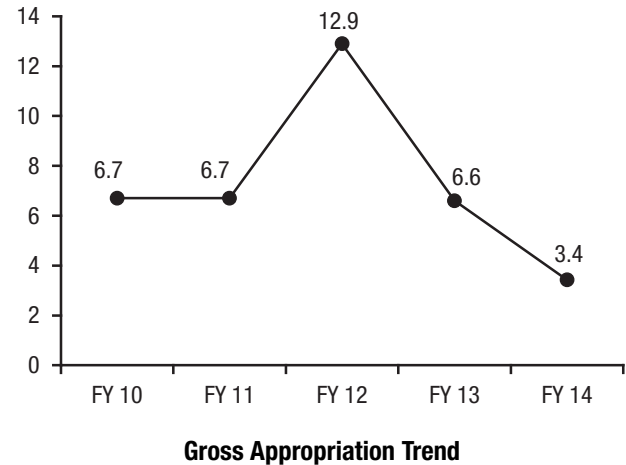
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- An amount based on, though not equivalent to, the County's contribution to trial court operations in FY 1995, (\$28,726,780); and
- An amount equivalent to the fines and forfeitures revenue remitted to the state in FY 1995 (\$11,597,583).

Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures that were overlooked in the original Trial Court Funding Act was passed in FY 2004, requiring the County to remit an additional \$1,612,246 to the state for FY 2004 and FY 2005. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss of revenue was mitigated, over time, by a reduction in the County's MOE. By FY 2010 this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 2014 MOE requirement is \$39,650,742.



Gross Appropriation Trend

Other Court Related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State the county remains responsible for a court facility payment (CFP) as a maintenance of effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

Lease and insurance costs for Court facilities that have not yet been transferred to the State are budgeted here at \$4.37 million for FY 2014.

An additional \$2 million is budgeted to meet the County's fiscal obligation for a variety of expenses incurred by the Court on the County's behalf (e.g., Grand Jury expenses, local judicial benefits).

Unmet Civil Legal Needs

The Unmet Civil Legal Services Program was created in FY 2002 to address the unmet non-criminal legal needs of indigent and near poor residents of the County. This program was funded at \$256,500 in FY 2013 and will remain at this amount for FY 2014 as part of a three-year agreement with service providers.

Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are statewide taxable sales. Each County's share of the Public Safety Sales Tax is based on the amount a county contributes to the Statewide total in the previous year.

In Fiscal Year 2014, the Administration is estimating that collections will total \$179 million, a \$1.5 million increase over anticipated FY 2013 collections of \$177.5 million.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth in this revenue account. The Controller's Office has done a preliminary estimate of the MOE for FY 2013 which indicates that the County will continue to be within the legal limits of the maintenance of effort requirements for the Public Safety Sales Tax.

Public Safety Realignment Program – AB 109

The Public Safety Realignment Act (AB 109) was signed into law on April 4, 2011 with subsequent provisions outlined in AB 117. This Act shifts the responsibility for

managing certain adult offenders to local jurisdictions by requiring them to serve their sentence in local jails rather than state prisons and serve their post-release supervision with local agencies. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and Vehicle License Fees (VLF). In FY 2013 the County anticipates to receive \$33.7 million for AB 109 programs and services. In the November 2012 election voters approved the Governor's initiative to constitutionally protect the revenues that fund Public Safety Realignment.

For FY 2014 the County expects to receive \$40,593,280, of which \$593,280 is mandated for the District Attorney and the Public Defender. To maintain current operations and fund existing activities approved by the Board of Supervisors as part of the FY 2013 Final Budget and adjustments during FY 2013, \$29.5 million is budgeted with \$10.5 million remaining to be allocated. The Administration is recommending \$9.5 million in new AB 109 programs and services and \$1 million in reserve for unanticipated ongoing program needs for FY 2014 which will bring the total AB 109 program to \$40.5 million. Additionally, the Administration is recommending \$8,871,145 in one-time program needs funded with anticipated AB 109 FY 13 fund balance.

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Public Safety Realignment – AB 109 Program Reserve	↑	Allocate \$1,000,000 in reserve for FY 2014 ongoing unanticipated program needs and \$1,000,000 for one-time needs.	—	—	—
Public Safety Realignment – AB 109 Housing Projects	↑	Allocate \$4,000,000 in reserve for FY 2014 one-time housing projects.	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Public Safety Realignment Program (AB 109) Program Reserve

Allocate \$1 million ongoing and \$1 million one-time for the Public Safety Realignment Program Reserve. One of the

goals of Public Safety Realignment (AB 109) is to provide intensive evidence based supervision and services to offenders at the local level to reduce the number of state commitments and the recidivism rate in California. Allocating ongoing and one-time reserves

provides funding for unanticipated program needs during FY 2014. The Administration will evaluate actual experiences over the course of the fiscal year and make adjustments in the strategies identified in the Public Safety Realignment Implementation Plan adopted by the Board of Supervisors on September 27, 2011.

Ongoing Cost: \$1,000,000
One-time Cost: \$1,000,000
 Total Cost offset by a Transfer-in from AB 109

↑ Public Safety Realignment Program (AB 109) Housing

Allocate \$4 million one-time for the Public Safety Realignment Housing Projects. One of the goals of Public Safety Realignment (AB 109) and the County’s Reentry Strategic Plan is to improve short and long-term

affordable housing for formerly incarcerated individuals who are at risk of recidivating in Santa Clara County. Allocating a one-time reserve of \$4 million from the FY 2013 AB 109 fund balance towards housing projects will ensure that this population is appropriately housed in the community. Specific housing projects and funding allocations will be developed during FY 2014 and brought back to the Board of Supervisors. Examples of housing projects are tenant-based rental assistance and intensive case management services, supported shelter beds, and specialized housing programs for the very vulnerable high risk offenders.

One-time Cost: \$4,000,000
 Total Cost offset by a Transfer-in from AB 109 FY 2013 Fund Balance

Changes Approved by the Board of Supervisors

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Public Safety Sales Tax	↑	This funding will improve short and long-term affordable housing for formerly incarcerated individuals who are at risk of recidivating.	—	(4,000,000)	—
Enhance Resources for Unmet Civil Legal Needs	↑	This funding will restore the program funding level to that of FY 2009 in recognition of the increased need in the community for such services.	—	113,580	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

The Board of Supervisors adopted the budget for Criminal Justice System-wide Costs as recommended by the County Executive with the following changes:

↑ Increase Public Safety Sales Tax

Board Action: This Board-approved adjustment to the County Executive’s FY 2014 Recommended Budget is based on new information since the budget document was published on May 1, 2013.

Improved revenue related to sales tax growth totals \$9.3 million. Revenue received from this specific sales tax related account is received through complicated State allocation methodologies that recognize both Statewide growth in Santa Clara County as compared to the rest of the State. Silicon Valley is leading the statewide economic recovery and will benefit from this allocation methodology in the short term. But, as the rest of the State joins the recovery, revenue like this will plateau and perhaps even be reduced.

Ongoing Revenue: \$4,000,000



↑ Enhance Resources for Unmet Civil Legal Needs

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, amending the Agreements with the 11 vendors, increasing the maximum contract amounts by

a total of \$113,580 and extending the Agreements for a two-year period, thereby restoring the program funding level to that of FY 2009 in recognition of the increased need in the community for such services. These legal services are integral to minimizing causes of poverty in our community and protecting the rights of vulnerable populations in our County.

Ongoing Cost: \$113,580

Criminal Justice Support— Budget Unit 217 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 46,960,873	\$ 47,974,085	\$ 46,187,658	\$ 52,623,658	\$ 52,938,052	12.7%
Total Net Expenditures		\$ 46,960,873	\$ 47,974,085	\$ 46,187,658	\$ 52,623,658	\$ 52,938,052	12.7%

Criminal Justice Support— Budget Unit 217 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 46,960,873	\$ 47,974,085	\$ 46,187,658	\$ 52,623,658	\$ 52,938,052	12.7%
Total Gross Expenditures		\$ 46,960,873	\$ 47,974,085	\$ 46,187,658	\$ 52,623,658	\$ 52,938,052	12.7%

Criminal Justice Support— Budget Unit 217 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 46,447,033	\$ 46,447,033	\$ 46,187,658	\$ 46,623,658	\$ 46,938,052	1.1%
Reserves	513,840	1,527,052	—	6,000,000	6,000,000	1,067.7%
Total Net Expenditures	\$ 46,960,873	\$ 47,974,085	\$ 46,187,658	\$ 52,623,658	\$ 52,938,052	12.7%

Criminal Justice Support— Budget Unit 217 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 181,054,008	\$ 182,913,636	\$ 191,668,223	\$ 202,856,007	\$ 205,182,565	13.3%
Total Revenues		\$ 181,054,008	\$ 182,913,636	\$ 191,668,223	\$ 202,856,007	\$ 205,182,565	13.3%

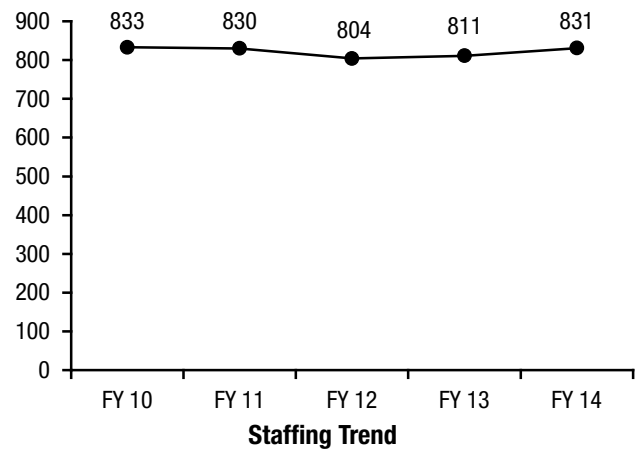
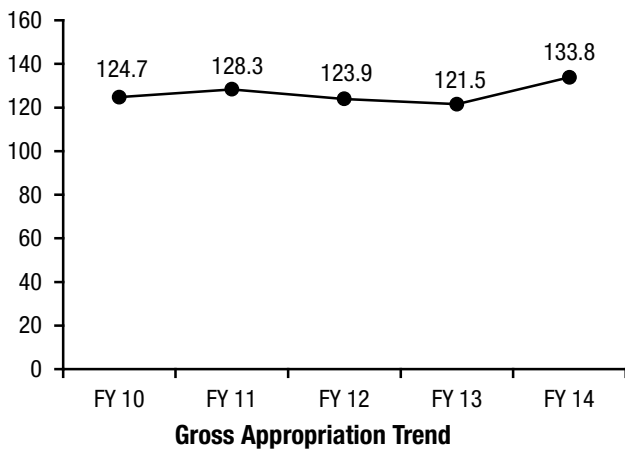
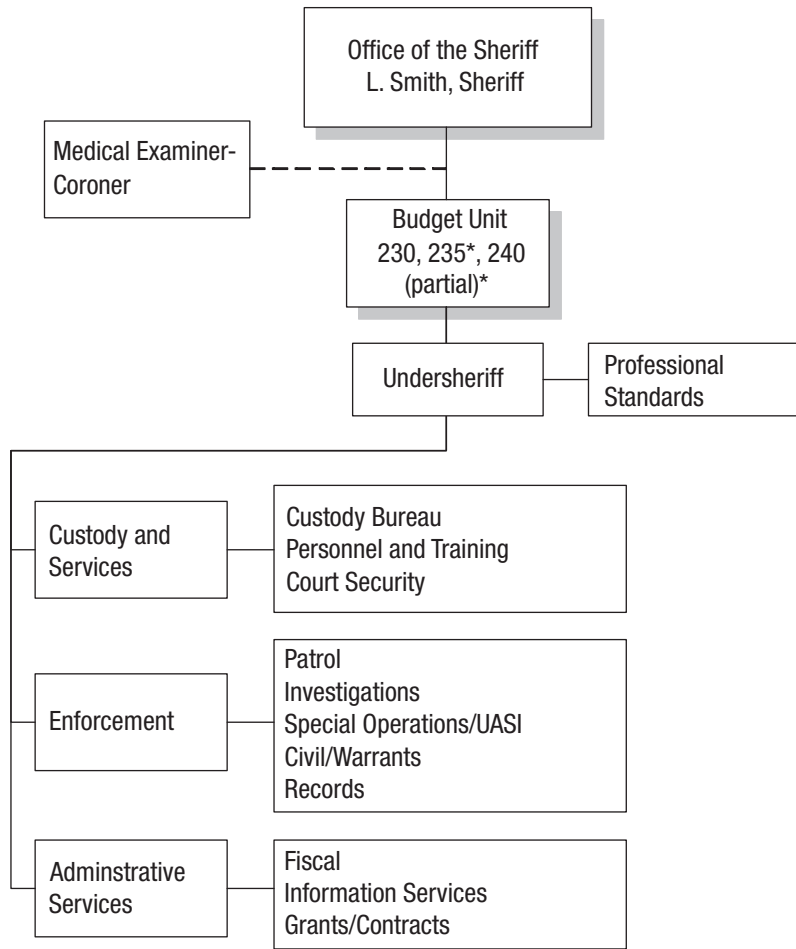


Criminal Justice Support— Budget Unit 217
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 12,701,868	\$ 12,701,868	\$ 11,302,361	\$ 13,232,961	\$ 11,559,519	-9.0%
Aid From Government Agencies - State	164,000,000	164,000,000	175,742,537	179,000,000	183,000,000	11.6%
Charges For Services	1,491,300	1,491,300	1,294,485	1,457,898	1,457,898	-2.2%
Other Financing Sources	2,860,840	4,720,468	3,328,841	9,165,148	9,165,148	220.4%
Total Revenues	\$ 181,054,008	\$ 182,913,636	\$ 191,668,223	\$ 202,856,007	\$ 205,182,565	13.3%



Office of the Sheriff



In addition to the 831 positions above, the Sheriff has assigned an additional 741 jail detention services personnel to work at the Department of Correction.



Public Purpose

➔ Public Safety



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Law Enforcement Services for Various Agencies	↑	Additional services will be provided to VTA, City of Cupertino, SSA and DCSS.	6.0	\$85,134	—
Adjust Staffing Level for Accounting Services	↑	Provide ability to perform more complex civil accounting functions.	—	\$5,567	(\$13,518)
Address the Department's Vacancy Rate	↑	Vacancies will be filled thereby enhancing services.	—	—	\$1,604,728
Provide Training for Civilian Staff	↑	Middle management will be empowered Department-wide.	—	\$10,000	—
Public Safety Realignment (AB 109) Custodial Alternative Supervision Unit (CASU)	↑	Improve and enhance Reentry related services and programs.	1.0	—	—
Public Safety Realignment (AB109) Office of the Sheriff's Identification Unit	↑	Services will be enhanced by the streamlining of CAL-ID functions.	13.0	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase Law Enforcement Services for Various Agencies

Add 6.0 FTE law enforcement personnel for services to various agencies, recognize associated increased revenue, and increase expenditures. 2.0 FTE Deputy Sheriff positions are recommended to provide increased law enforcement services for the Valley Transportation Authority's (VTA) Downtown Transit Mall, in the

addition to the supplemental contractual law enforcement services that the Department already provides to VTA. The Downtown Transit Mall is heavily utilized by VTA passengers. The area includes light rail service at six stations (3 stations northbound and southbound): St. James, San Antonio, and Santa Clara. In addition, numerous VTA bus lines, shuttles and several outside transit agencies provide transit connections in the Downtown Transit Mall. Crime in



this immediate area extends beyond VTA's bus stops and light rail stations and is prevalent in the entire downtown area. The ongoing cost is \$388,910. New revenue is \$388,910.

1.0 FTE Sheriff's Sergeant position is recommended to provide supervision for code enforcement and traffic services in the City of Cupertino, in addition to the contractual law enforcement services that the Department already provides to the contract cities. The City of Cupertino requested the Department to add this Sergeant position to supervise two City of Cupertino Code Enforcement Officers. The Sergeant will also supervise existing Sheriff's Office employees responsible for traffic enforcement and investigations. The ongoing cost is \$174,647. New Revenue is \$174,647.

3.0 FTE Deputy Sheriff positions and related expenses are recommended, to provide supplemental law enforcement services for the County's Social Services Agency (SSA) and Department of Child Support Services (DCSS). The Department provides security services for the Social Services Agency for the Receiving Assessment and Intake Center (RAIC) and for the Department of Child Support Services at their Ridder Park Drive building. Although SSA and DCSS require only 2.5 FTE Deputy Sheriff positions, the Department does not possess half-time Deputy Sheriff positions. Therefore, the Department will use .50 FTE for regular general fund law enforcement duties. The ongoing cost is \$467,339. Increased Reimbursement is \$105,600 for a total ongoing reimbursement of \$383,205 (the base already contains existing reimbursement from SSA and DCSS in the amount of \$276,605).

Positions Added: 6.0 FTE
Ongoing Net Cost: \$85,134

Ongoing Revenue: \$563,557
Ongoing SSA and DCSS Reimbursement: \$382,205
Ongoing Cost: \$1,030,896

↑ Adjust Staffing Level for Accounting Services

Delete 1.0 FTE Account Clerk II position and add 1.0 FTE Accountant Assistant/Account Clerk II position to the Civil Accounting Unit. There is a need for a higher level of staffing to perform the more complex civil accounting functions. This position will be responsible for performing monthly reconciliations of trust fund's cash and warrants payable balance, producing a variety of complex reports, exercising a high level of

independence in researching raw data and subsidiary reports, reviewing transaction documents such as check postings and payouts, and assisting in the civil escheatment of unclaimed money.

Net Positions Added: 0

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$5,567

Ongoing Cost: \$81,110
Ongoing Savings: \$75,543

One-Time Savings: \$13,518

2 months salary savings reflecting time for recruitment

↑ Address the Department's Vacancy Rate

Allocate one-time funds for the Sheriff's Deputy Cadet Academy. One-time funding will allow the Department to train an additional 24 cadets, for a total of 40 for Fiscal Year 2014. The Sheriff's Office conducts a mandatory 6-month law enforcement training academy for Sheriff's Deputy Cadets. The Department's current level of vacancies for Deputy Sheriff is approximately 60. The Department needs to conduct at least two academies in Fiscal Year 2014 to address some of its vacancies, and the Department's existing budget only allows for training of 16 cadets.

One-time Cost: \$1,604,728

↑ Provide Training for Civilian Staff

Increase funding to provide backfill resources for civilian staff who are attending training. Increased ongoing funding will enable the Department to provide leadership training for civilian staff. The allocation will fund backfill resources for employees so they can attend the training during work hours. The Sheriff's Office provides mandated training to badge staff assigned to special units or promoted to middle management positions. The training for badge staff is typically reimbursed by the State Peace Officer Standards and Training (POST). This funding will provide the same level of training to civilian staff, thereby increasing the empowerment of middle management Department-wide.

Ongoing Cost: \$10,000

Public Safety Realignment Program (AB 109) – Custodial Alternative Supervision Unit (CASU)

Add 1.0 FTE Deputy Sheriff position to the Custodial Alternative Supervision Unit (CASU). This position will provide management and supervision of custodial alternative programs and inmates in programs that offer an alternative to custodial confinement. The supervision process requires compliance checks at different locations, including work release, school release, residential programs, and at the Reentry Resource Center.

Positions Added: 1.0 FTE
Ongoing Cost: \$132,469

Ongoing Cost offset by a Transfer-in from the AB 109 Fund.

Public Safety Realignment Program (AB 109) – Office of the Sheriff’s Identification Unit

Transition the CAL-ID Program functions to the Sheriff’s Identification Unit, adding 12.0 FTE Latent Fingerprint

Examiner II positions and 1.0 FTE Information Systems Manager I position, and increasing related expenditures and revenues. The CAL-ID Program, currently administered by the City of San Jose will be transitioned to the Office of the Sheriff. Current services will be enhanced because the Department will streamline the CAL-ID functions to take advantage of automated practices used successfully by other Sheriff Offices throughout the State.

The related expenditures are primarily related to CAL-ID systems maintenance (AFIS, FORAY), maintenance of remote livescans, Mugshot maintenance, Intelli tech Halon Maintenance, and supplies, The related revenues are a combination of charges to cities, SB 720, and a transfer-in from the AB 109 Fund.

Positions Added: 13.0 FTE
Ongoing Net Cost: \$0

Ongoing Cost: \$3,049,842

Ongoing Revenue: \$3,049,842

Ongoing Revenue contains a transfer-in of \$1,279,143 from AB 109 fund.

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 change:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Position Classification change in the Sheriff’s Identification Unit	↑	Enhance fingerprint examination and evidence classification.	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Position Classification Change in the Sheriff’s Identification Unit

Board Action: This Board-approved adjustment to the County Executive’s FY 2014 Recommended Budget is based on the revised recommendation from the County Executive to add four Latent Fingerprint Examiner III or Latent Fingerprint Examiner II or Latent Fingerprint Examiner I positions and eight Latent Fingerprint Examiner II or Latent Fingerprint Examiner I positions instead of the originally recommended twelve Latent

Fingerprint Examiner II positions. The Latent Fingerprint Examiner III positions will have responsibility for the most difficult cases and perform lead duties in fingerprint examination for criminal identification and evidence classification.

Net Positions Added: 0
Net Ongoing Cost: \$0

The FY 2014 Budget includes funding for alternately staffed positions in the Latent Fingerprint Examiner series.



Sheriff's Department— Budget Unit 230 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
023001	Administration Fund 0001	\$ 4,735,556	\$ 5,839,853	\$ 4,834,207	\$ 4,911,326	\$ 4,947,272	4.5%
023002	Administrative Svcs Fund 0001	12,824,277	13,383,812	12,504,259	17,618,329	18,022,309	40.5%
023003	Field Enforcement Bureau Fund 0001	45,682,941	49,569,890	46,213,410	50,192,192	50,362,265	10.2%
023004	Services Bureau Fund 0001	50,836,472	50,928,468	49,097,892	51,903,773	52,083,941	2.5%
023005	Internal Affairs Fund 0001	678,232	678,232	732,731	753,762	757,521	11.7%
Total Net Expenditures		\$ 114,757,478	\$ 120,400,255	\$ 113,382,499	\$ 125,379,382	\$ 126,173,308	9.9%

Sheriff's Department— Budget Unit 230 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
023001	Administration Fund 0001	\$ 4,735,556	\$ 6,887,912	\$ 5,066,314	\$ 4,911,326	\$ 4,947,272	4.5%
023002	Administrative Svcs Fund 0001	15,703,841	16,443,376	12,550,903	20,789,168	21,193,148	35.0%
023003	Field Enforcement Bureau Fund 0001	48,754,261	53,381,814	49,796,103	53,397,995	53,576,904	9.9%
023004	Services Bureau Fund 0001	51,304,077	51,396,073	49,621,863	52,777,478	52,957,646	3.2%
023005	Internal Affairs Fund 0001	1,046,232	1,046,232	1,060,995	1,121,762	1,125,521	7.6%
Total Gross Expenditures		\$ 121,543,967	\$ 129,155,407	\$ 118,096,176	\$ 132,997,729	\$ 133,800,491	10.1%

Sheriff's Department— Budget Unit 230 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 107,923,608	\$ 110,077,538	\$ 103,130,366	\$ 116,667,921	\$ 116,674,740	8.1%
Services And Supplies	13,620,359	18,671,300	14,554,221	16,329,808	17,125,751	25.7%
Fixed Assets	—	406,569	411,589	—	—	—
Total Gross Expenditures	\$ 121,543,967	\$ 129,155,407	\$ 118,096,176	\$ 132,997,729	\$ 133,800,491	10.1%
Expenditure Transfers	(6,786,489)	(8,755,152)	(4,713,677)	(7,618,347)	(7,627,183)	12.4%
Total Net Expenditures	\$ 114,757,478	\$ 120,400,255	\$ 113,382,499	\$ 125,379,382	\$ 126,173,308	9.9%



Sheriff's Department— Budget Unit 230
Revenues by Cost Center

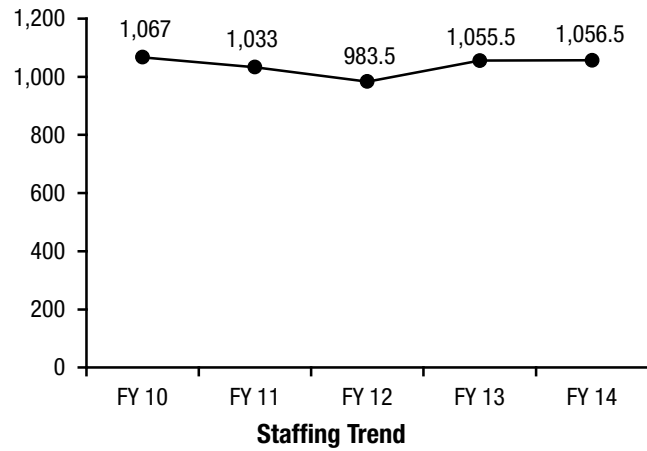
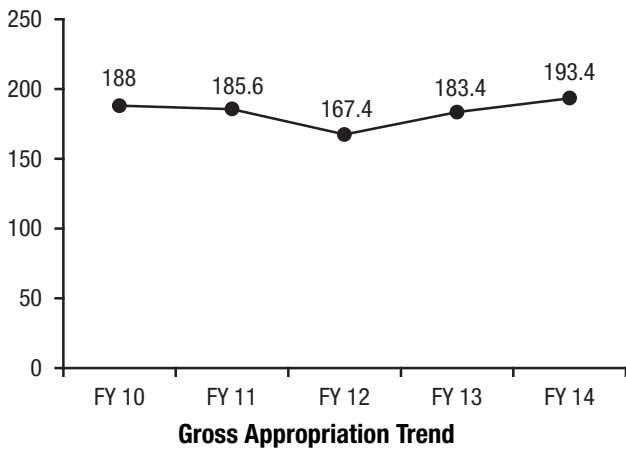
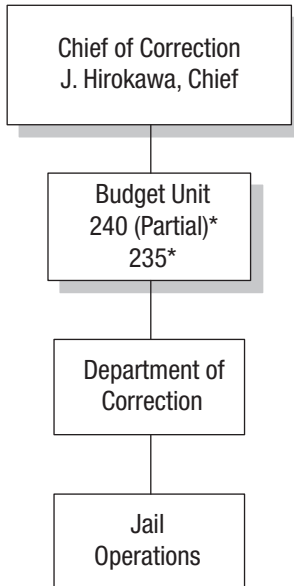
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
023001	Administration Fund 0001	\$ 288,000	\$ 1,054,864	\$ 872,234	\$ 697,135	\$ 697,135	142.1%
023002	Administrative Svcs Fund 0001	724,880	724,880	756,422	3,721,672	3,722,012	413.5%
023003	Field Enforcement Bureau Fund 0001	19,797,513	21,516,271	20,707,551	20,905,729	20,905,729	5.6%
023004	Services Bureau Fund 0001	32,702,981	32,702,981	31,609,500	31,554,967	31,554,967	-3.5%
Total Revenues		\$ 53,513,374	\$ 55,998,996	\$ 53,945,706	\$ 56,879,503	\$ 56,879,843	6.3%

Sheriff's Department— Budget Unit 230
Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Licenses, Permits, Franchises	\$ 61,500	\$ 61,500	\$ 23,774	\$ 52,604	\$ 52,604	-14.5%
Fines, Forfeitures, Penalties	549,000	549,000	66,387	69,000	69,000	-87.4%
Revenue From Use Of Money/Property	—	—	11	—	—	—
Aid From Government Agencies - State	90,000	229,662	194,057	90,000	90,000	—
Aid From Government Agencies - Federal	—	1,835,367	1,123,615	—	—	—
Revenue From Other Government Agencies	94,860	124,860	93,667	638,732	639,072	573.7%
Charges For Services	16,224,702	16,246,702	16,458,231	17,812,080	17,812,080	9.8%
Other Financing Sources	36,493,312	36,951,905	35,985,965	38,217,087	38,217,087	4.7%
Total Revenues	\$ 53,513,374	\$ 55,998,996	\$ 53,945,706	\$ 56,879,503	\$ 56,879,843	6.3%



Department of Correction



Of the above 1,056.5 positions, the Sheriff has authorized the assignment of 741 jail detention services personnel to work at the Department of Correction.



Public Purpose

- ➔ Public Safety
- ➔ Compliance with Mandates
- ➔ Provide Programs to Enhance Inmate Reintegration into the Community



County Executive's Recommendation

Summary of County Executive's Recommendations – Sheriff's DOC Contract – Department of Correction

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Public Safety Realignment (AB 109) Elmwood Housing Units	↑	Programs for AB 109 inmates will be expanded and enhanced.	—	(\$1,702,050)	—
Adjust Staffing Level for Accounting Services	↑	Enable Department to perform more complex duties and increased volume of work.	—	\$13,242	(\$28,370)
Increase Safety and Security in Main Jail South	↑	Enable Department to provide a more safe and secure environment at Main Jail South.	—	—	\$45,000
Increase Professional Standards and Consistency for Staff	↑	Enable Department to provide services more professionally and consistently.	—	\$28,641	—
Support for Training of Civilian Staff	↑	Middle management will be empowered Department-wide.	—	\$10,000	—
Public Safety Realignment (AB 109) Elmwood Complex	↑	Programs for AB 109 inmates will be expanded and enhanced	1.0	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Public Safety Realignment (AB 109) – Elmwood Housing Units

Allocate AB 109 Funding to fund the cost of 14.0 FTE (3 Posts) Sheriff Correctional Deputy Positions assigned to the Elmwood Facility and focus them on AB 109 related activities. Focusing these 14.0 FTE Sheriff Correctional Deputy positions will support programming and reentry activities for AB 109 inmates in the M-3 and W-2 Housing units. This action will keep both the M-3 and W-2 Housing Units open thereby allowing the

Department to expand and enhance programs. On average, sentences for AB109 inmates are three years in length. These Housing Units provide the needed classroom space for training to prepare the AB 109 inmates for reentry into the community and programs that address their criminogenic needs.

Ongoing Revenue: \$1,702,050

Ongoing Revenue is a transfer-in from the AB 109 Fund.



↑ Adjust Staffing Level for Accounting Services

Delete 1.0 FTE Administrative Assistant position and add 1.0 FTE Accountant-Auditor Appraiser/Accountant Assistant position; and delete 1.0 FTE Account Clerk II position and add 1.0 FTE Accountant Assistant /Account Clerk II position for Budget Management Unit. The vacant Administrative Assistant position is no longer an appropriate staffing level for the Unit, and the budget management functions will be better served with the addition of an Accountant-Auditor Appraiser/Accountant Assistant position. The position will prepare a variety of accounting reports, assist in many rate calculations such as contract city rates, booking fee rates, and daily jail housing rates, as well as grant reimbursement claims.

The vacant Account Clerk II position is no longer an appropriate staffing level for the Unit. Adding an Accountant Assistant/Account Clerk II position will enable the Unit to assign higher level resources to generate housing billing invoices, maintain and reconcile revenue information, prepare various fees and fines reports, transactions and reconciliation for Courts, and process Correctional Industries billing and charges.

Net Positions Added: 0

Positions Added: 2.0 FTE

Positions Deleted: 2.0 FTE

Net Ongoing Cost: \$13,242

Ongoing Cost: \$170,219

Ongoing Savings: \$156,977

One-Time Savings: \$28,370

2 months salary savings reflecting time for recruitment

↑ Increase Safety and Security in Main Jail South

Allocate One-time Funding for Main Jail South Radio Communications System Upgrade. The Jail system utilizes radio communications systems to maintain contact between all Correctional Deputies and Main Control Stations. The radio communications system is a key component in ensuring the safety and security of staff, visitors and inmates. At Main Jail South, the radio communications system does not provide complete coverage throughout the facility. Specifically, the 2nd

and 3rd Floor, East, and West-side areas of the Main Jail South facility are outside the coverage area of the existing radio communications system.

Installation of this new radio equipment will improve radio coverage in the corridors between the jails and the Court building, as well as in the operations area of the Jail.

One-Time Cost: \$45,000

↑ Increase Professional Standards and Consistency for Staff

Allocate ongoing funding for Uniform Allowance for staff in the Administrative Booking Unit. The Administrative Booking Unit is the only remaining unit in the Department that has contact with the public that does not wear a uniform. Uniforms would quickly identify staff as representatives of the County, and portray a more professional image. Recently, Local 521 SEIU polled staff in the Administrative Booking Unit area and the majority of the employees were in favor of uniforms. Local 521 SEIU concurs with this proposal.

Ongoing Cost: \$28,641

↑ Support for Training of Civilian Staff

Add ongoing allocation to backfill for training. The DOC/Custody Bureau provides mandated training to badge staff annually or when promoted to middle management positions. The training for badge staff is typically reimbursed by the State Standards and Training for Corrections (STC). This allocation will make it possible for the Department to provide the same level of training to civilian staff, thereby increasing the empowerment of middle management Department-wide.

Ongoing Cost: \$10,000

↑ Public Safety Realignment (AB 109) Elmwood Complex

Add 1.0 FTE Rehabilitation Officer II to the Elmwood Men's Housing Unit M-3 and a one-time allocation to fund a correctional academy, bus passes, the green inmate vocational program and vocational machines. The AB 109 inmates are housed in various locations throughout the jail facilities, thereby making it difficult at times to

provide inmate program services. The M-3 building has the potential to house 275 inmates. There are approximately 400+ inmates housed at the DOC, and by placing them in one housing unit the Department can centralize services. The Rehabilitation Officer position will be responsible for coordinating classes and private service providers, completing CAIS assessments on all of the inmates, coordinating services and work programs, working with inmates on reentry concerns, and developing discharge plans for inmates.

The Department is facing a significant challenge with its high vacancy rate for Correctional Deputies. Correctional Deputies must graduate from an academy before they can work in the jail facilities, and this academy is approximately 10 weeks long. The one-time allocation of \$746,345 will fund academy costs to include pre-employment costs, cadet salaries and benefits, clothing and classroom supplies and equipment, and recruit training officer costs.

One of the Department's initiatives for AB 109 inmates, female inmates in general, are vocational training opportunities. The one-time allocation of \$53,800 will fund various vocational machines as a method to provide job skills for female inmates and subsequently assist with their reentry into the community. The Department will also be able to provide self-

improvement opportunities and reduce inmates' anxiety levels by providing task-oriented jobs to fill their days.

The Department is working in collaboration with the county's Facilities and Fleet Department to bring sustainability projects to the jail facilities. The one-time allocation of \$9,000 will fund educational and vocational projects to include landscaping, irrigation training, vegetable farming for use in inmate meals, flower and plant greenhouses for use in county landscaping projects, recycling to reduce landfill waste, and vermin-composting to reduce food waste.

The Department strives to effectively reintegrate participants into the community and must connect them with services such as medical, mental health, outpatient counseling, school, employment search and training, social services, and the Courts. Many of these AB 109 clients have limited resources, and have difficulty assessing transportation. The one-time allocation of \$30,000 will fund bus passes and bus tokens that can be provided to the AB 109 clients so that they can access programs and services within the community.

Positions Added: 1.0 FTE
Ongoing Cost: \$139,470
One-time Cost: \$839,145

Ongoing Cost offset by a Transfer-in from the AB 109 Fund.

Changes Approved by the Board of Supervisors

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

Sheriff's Doc Contract— Budget Unit 235 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 158,545	\$ 158,545	\$ 90,612	\$ 157,378	\$ 157,378	-0.7%
3112	Internal Affairs Fund 0001	579,254	579,254	498,153	604,041	605,920	4.6%
3124	Training And Staff Dev Fund 0001	19,917	19,917	579	19,873	19,873	-0.2%
3133	Inmate Screening Unit Fund 0001	205,602	205,602	189,503	214,866	215,492	4.8%
3135	Classification Fund 0001	3,823,111	3,861,556	4,123,354	4,166,433	4,182,091	9.4%



Sheriff's Doc Contract— Budget Unit 235 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3136	Elmwood Men's Facility Fund 0001	51,169,365	51,198,700	49,347,833	53,996,369	54,181,139	5.9%
3141	Elmwood Women's Facility Fund 0001	—	—	2,443	—	—	—
3142	Custodial Alternative Supervision-Fund 0001	653,544	653,544	601,944	839,820	842,952	29.0%
3146	Inmate Progs-Psp Fund 0001	2,164,065	2,164,065	1,965,843	2,271,877	2,280,645	5.4%
023503	Main Jail Complex Fund 0001	51,062,474	51,691,954	50,093,598	53,553,142	53,734,780	5.2%
023509	Central Services Fund 0001	343,656	343,656	(49,983)	365,272	365,898	6.5%
Total Net Expenditures		\$ 110,179,533	\$ 110,876,793	\$ 106,863,878	\$ 116,189,071	\$ 116,586,168	5.8%

Sheriff's Doc Contract— Budget Unit 235 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 158,545	\$ 158,545	\$ 90,612	\$ 157,378	\$ 157,378	-0.7%
3112	Internal Affairs Fund 0001	579,254	579,254	498,153	604,041	605,920	4.6%
3124	Training And Staff Dev Fund 0001	19,917	19,917	579	19,873	19,873	-0.2%
3133	Inmate Screening Unit Fund 0001	205,602	205,602	189,503	214,866	215,492	4.8%
3135	Classification Fund 0001	3,823,111	3,861,556	4,123,354	4,166,433	4,182,091	9.4%
3136	Elmwood Men's Facility Fund 0001	51,169,365	51,198,700	49,347,833	53,996,369	54,181,139	5.9%
3141	Elmwood Women's Facility Fund 0001	—	—	2,443	—	—	—
3142	Custodial Alternative Supervision-Fund 0001	653,544	653,544	601,944	839,820	842,952	29.0%
3146	Inmate Progs-Psp Fund 0001	2,164,065	2,164,065	1,965,843	2,271,877	2,280,645	5.4%
023503	Main Jail Complex Fund 0001	51,062,474	51,691,954	50,093,598	53,553,142	53,734,780	5.2%
023509	Central Services Fund 0001	343,656	343,656	(49,983)	365,272	365,898	6.5%
Total Gross Expenditures		\$ 110,179,533	\$ 110,876,793	\$ 106,863,878	\$ 116,189,071	\$ 116,586,168	5.8%

Sheriff's Doc Contract— Budget Unit 235 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 110,179,533	\$ 110,876,793	\$ 106,863,878	\$ 116,189,071	\$ 116,189,071	5.5%
Services And Supplies	—	—	—	—	397,097	NA
Fixed Assets	—	—	0	—	—	—
Total Net Expenditures	\$ 110,179,533	\$ 110,876,793	\$ 106,863,878	\$ 116,189,071	\$ 116,586,168	5.8%



Sheriff's Doc Contract— Budget Unit 235 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3135	Classification Fund 0001	\$ 105,384	\$ 105,384	\$ 112,210	\$ 105,384	\$ 105,384	—
3136	Elmwood Men's Facility Fund 0001	5,451,971	5,451,971	3,020,902	7,154,021	7,154,021	31.2%
3142	Custodial Alternative Supervision-Fund 0001	663,900	663,900	784,065	663,900	663,900	—
3146	Inmate Progs-Psp Fund 0001	134,736	134,736	269,726	134,736	134,736	—
023503	Main Jail Complex Fund 0001	105,384	105,384	107,891	105,384	105,384	—
Total Revenues		\$ 6,461,375	\$ 6,461,375	\$ 4,294,794	\$ 8,163,425	\$ 8,163,425	26.3%

Sheriff's Doc Contract— Budget Unit 235 Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Other Financing Sources	\$ 6,461,375	\$ 6,461,375	\$ 4,294,794	\$ 8,163,425	\$ 8,163,425	26.3%
Total Revenues	\$ 6,461,375	\$ 6,461,375	\$ 4,294,794	\$ 8,163,425	\$ 8,163,425	26.3%

Department Of Correction— Budget Unit 240 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3400	Administration Fund 0001	\$ 4,270,731	\$ 4,636,074	\$ 4,279,164	\$ 4,036,073	\$ 4,093,377	-4.2%
3406	Academy Fund 0001	938,300	1,290,440	1,150,848	941,241	943,120	0.5%
3412	Internal Affairs Fund 0001	256,199	206,149	83,055	260,574	260,591	1.7%
3432	Admin Booking Fund 0001	3,998,999	3,998,999	3,048,746	4,232,992	4,250,749	6.3%
3435	Classification Fund 0001	906,286	906,286	886,069	907,708	911,422	0.6%
3436	Elmwood Men's Facility Fund 0001	18,406,691	18,406,691	19,532,816	18,905,026	19,031,692	3.4%
3442	Custodial Alternative Supervision-Fund 0001	40,000	93,000	60,543	61,450	61,450	53.6%
024002	Administrative Services Bureau Fund 0001	4,043,786	4,387,806	3,565,289	4,234,563	4,811,819	19.0%
024003	Main Jail Complex Fund 0001	24,201,275	24,157,275	19,993,297	25,154,267	25,674,910	6.1%
024008	Inmate Program Fund 0001	2,869,980	2,869,980	2,305,655	3,329,077	3,341,944	16.4%
024009	Central Services Fund 0001	13,078,555	13,268,605	12,804,351	13,173,338	13,221,031	1.1%
Total Net Expenditures		\$ 73,010,802	\$ 74,221,305	\$ 67,709,834	\$ 75,236,309	\$ 76,602,105	4.9%



Department Of Correction— Budget Unit 240 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
3400	Administration Fund 0001	\$ 4,270,731	\$ 4,636,074	\$ 4,279,164	\$ 4,036,073	\$ 4,093,377	-4.2%
3406	Academy Fund 0001	938,300	1,290,440	1,150,848	941,241	943,120	0.5%
3412	Internal Affairs Fund 0001	256,199	206,149	83,055	260,574	260,591	1.7%
3432	Admin Booking Fund 0001	3,998,999	3,998,999	3,048,746	4,232,992	4,250,749	6.3%
3435	Classification Fund 0001	906,286	906,286	886,069	907,708	911,422	0.6%
3436	Elmwood Men's Facility Fund 0001	18,406,691	18,406,691	19,532,816	18,905,026	19,031,692	3.4%
3442	Custodial Alternative Supervision-Fund 0001	40,000	93,000	60,543	61,450	61,450	53.6%
024002	Administrative Services Bureau Fund 0001	4,043,786	4,387,806	3,565,289	4,234,563	4,811,819	19.0%
024003	Main Jail Complex Fund 0001	24,201,275	24,157,275	19,993,297	25,154,267	25,674,910	6.1%
024008	Inmate Program Fund 0001	2,869,980	2,869,980	2,305,655	3,329,077	3,341,944	16.4%
024009	Central Services Fund 0001	13,249,179	13,439,229	13,017,207	13,357,553	13,405,246	1.2%
Total Gross Expenditures		\$ 73,181,426	\$ 74,391,929	\$ 67,922,690	\$ 75,420,524	\$ 76,786,320	4.9%

Department Of Correction— Budget Unit 240 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 27,635,568	\$ 28,366,051	\$ 25,530,745	\$ 29,368,038	\$ 29,369,368	6.3%
Services And Supplies	45,342,358	45,605,828	42,225,385	46,052,486	47,416,952	4.6%
Fixed Assets	203,500	393,550	158,060	—	—	-100.0%
Operating/Equity Transfers	—	26,500	8,500	—	—	—
Total Gross Expenditures	\$ 73,181,426	\$ 74,391,929	\$ 67,922,690	\$ 75,420,524	\$ 76,786,320	4.9%
Expenditure Transfers	(170,624)	(170,624)	(212,856)	(184,215)	(184,215)	8.0%
Total Net Expenditures	\$ 73,010,802	\$ 74,221,305	\$ 67,709,834	\$ 75,236,309	\$ 76,602,105	4.9%

Department Of Correction— Budget Unit 240 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
3400	Administration Fund 0001	\$ 3,254,200	\$ 3,662,197	\$ 4,775,405	\$ 2,226,641	\$ 2,223,258	-31.7%
3406	Academy Fund 0001	—	417,140	532,839	746,345	746,345	NA
3432	Admin Booking Fund 0001	134,934	134,934	127,396	135,995	135,995	0.8%
3435	Classification Fund 0001	145,941	145,941	145,941	152,135	152,135	4.2%
3436	Elmwood Men's Facility Fund 0001	2,169,587	2,169,587	2,089,988	2,456,661	2,456,661	13.2%
3442	Custodial Alternative Supervision-Fund 0001	—	26,500	—	—	—	—



Department Of Correction— Budget Unit 240 Revenues by Cost Center

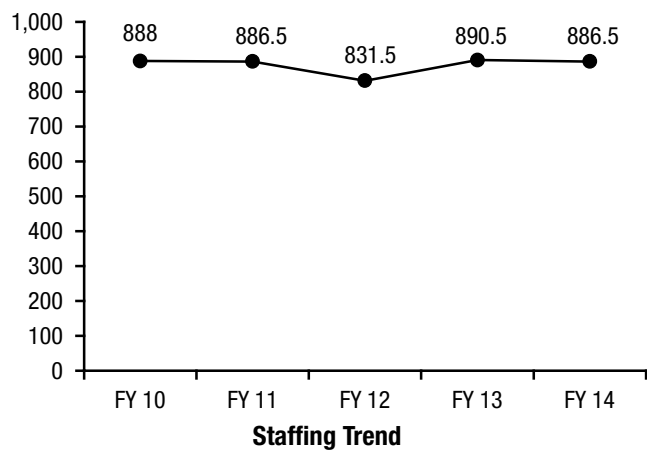
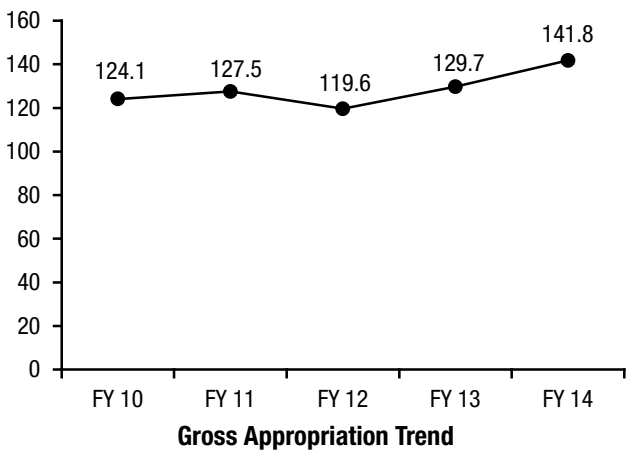
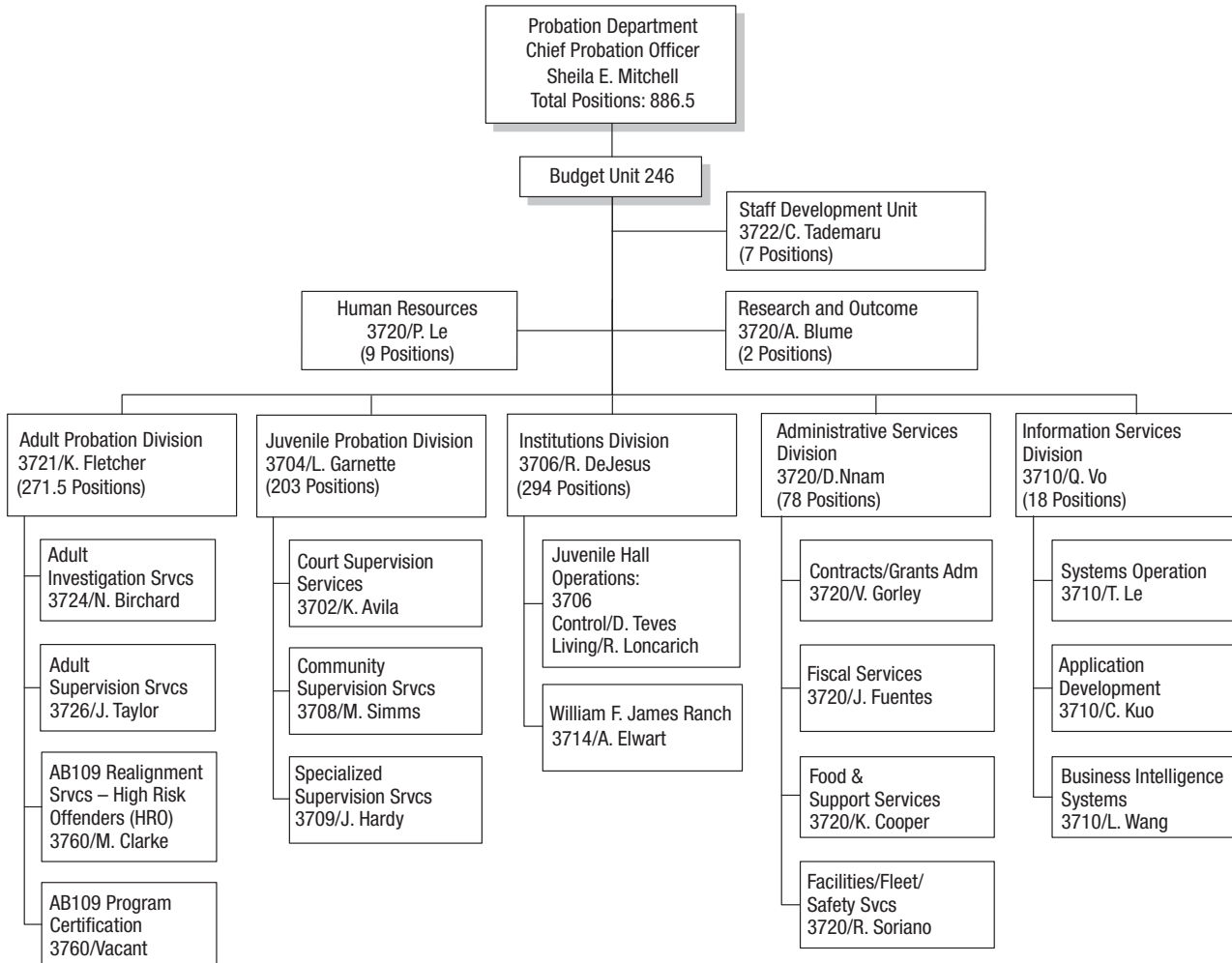
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
024002	Administrative Services Bureau Fund 0001	350,471	350,471	772,540	347,294	347,294	-0.9%
024003	Main Jail Complex Fund 0001	8,267,531	8,267,531	7,435,651	7,238,891	7,238,891	-12.4%
024008	Inmate Program Fund 0001	1,253,447	1,261,998	1,105,655	1,370,643	1,370,643	9.3%
024009	Central Services Fund 0001	189,775	189,775	178,644	190,411	190,411	0.3%
Total Revenues \$		15,765,886 \$	16,626,074 \$	17,164,060 \$	14,865,016 \$	14,861,633	-5.7%

Department Of Correction— Budget Unit 240 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,381,215	\$ 1,389,766	\$ 1,396,761	\$ 984,742	\$ 984,742	-28.7%
Aid From Government Agencies - Federal	—	—	4,753	—	—	—
Charges For Services	10,550,679	10,550,679	9,794,132	9,690,061	9,690,061	-8.2%
Other Financing Sources	3,833,992	4,685,629	5,968,414	4,190,213	4,186,830	9.2%
Total Revenues \$	15,765,886 \$	16,626,074 \$	17,164,060 \$	14,865,016 \$	14,861,633	-5.7%



Probation Department



Public Purpose

- Protection of the Community
- Reduction of Crime
- Prevention of Repeat Offenders



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Eliminate Services at Muriel Wright Center	☒	No impact to level of service.	-6.0	(\$622,689)	—
Public Safety Realignment Program (AB109) High Risk Supervision	↑	Improve and enhance Reentry related services and programs for clients.	—	(\$638,175)	—
Public Safety Realignment Program (AB109) General Population Supervision	↑	Improve and enhance Reentry related services and programs for clients.	—	(\$736,137)	—
Public Safety Realignment Program (AB109) Probation Program Administration	↑	Improve and enhance Reentry related services and programs for clients.	2.0	—	—

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

◆ Eliminate Services at Muriel Wright Center

Recommended Action: Eliminate the services at the Muriel Wright Center by deleting services and supplies and the following staffing:

Staffing Changes

Classification	FTE	Savings
Probation Counselor II	-2.0	\$263,398
Probation Assistant II	-1.0	\$96,774
Food Service Worker I	-1.0	\$68,182
Cook II	-1.0	\$87,835

Staffing Changes

Classification	FTE	Savings
Cook I	-1.0	\$72,654
Total	-6.0	\$589,383

Net Positions Deleted: 6.0

Net Savings: \$622,689

Ongoing Position Savings: \$589,383

Ongoing Services and Supplies Savings: \$33,306



↑ Public Safety Realignment Program (AB 109) High Risk Supervision

Recommended Action: Recognize AB 109 funding to fund the cost of 1.0 FTE Supervising Probation Officer and 3.0 FTE Deputy Probation Officers assigned to the SB 678 CalEMA evidence based probation supervision program and re-focus staff time on AB 109 related activities.

Ongoing Revenue: \$638,175
Total Cost offset by a Transfer-in from AB 109

↑ Public Safety Realignment Request (AB 109) Probation Program Administration

Recommended Action: Add 1.0 FTE Probation Manager and 1.0 FTE Information Systems Manager II/I and \$75,000 one-time contract funding supported by AB109 funds.

Net Positions Added: 2.0
Net Cost: \$407,429
Ongoing Position Cost: \$332,429
One-time Services and Supplies: \$75,000
Total Cost offset by a Transfer-in from AB 109

↑ Public Safety Realignment Program (AB 109) General Population Supervision

Recommended Action: Recognize AB 109 funding to fund the cost of 5.0 FTE Deputy Probation Officers assigned to general population supervision and to re-focus staff time on AB 109 related activities.

Ongoing Revenue: \$736,137
Total Cost offset by a Transfer-in from AB 109

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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase 1991 Sales Tax Realignment Revenue - Probation	●		—	(22,301)	—
<p>↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated</p>					

● Increase 1991 Realignment Sales Tax Revenue

Board Action: The Board of Supervisors approved the increase in the 1991 Realignment sales tax revenue.

This Board-approved adjustment to the County Executive’s FY 2014 Recommended Budget was based on new information since the budget document was published on May 1, 2013. Updated projections on

anticipated general growth and caseload growth resulted in sales tax revenue increase of \$2,653,345, allocated to the following departments:



1991 Realignment Revenue Adjustments

Department	Amount
Valley Medical Center	\$1,495,798
Public Health	\$396,135
Probation	\$22,301
SSA-Agency Office	\$131,473
SSA-Dept of Family and Children's Services	\$607,638
Total Revenue Increase	\$2,653,345

Ongoing Revenue: \$22,301

**Probation Department— Budget Unit 246
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 3,834,788	\$ 4,621,171	\$ 3,954,020	\$ 4,713,729	\$ 4,097,846	6.9%
3720	Administrative Svcs Fund 0001	16,441,460	16,872,248	14,243,802	16,578,588	16,714,583	1.7%
3722	Staff Training Fund 0001	1,199,174	1,238,014	931,580	1,257,895	1,261,027	5.2%
024615	Adult Probation Svcs Div Fund 0001	34,975,520	36,170,133	33,216,240	38,934,657	39,067,651	11.7%
024616	Juvenile Probation Svcs Div Fund 0001	27,877,762	32,662,912	28,217,109	32,097,062	32,311,633	15.9%
024617	Institution Services Division - Fund 0001	44,985,986	45,578,476	46,673,628	47,660,461	47,922,028	6.5%
Total Net Expenditures		\$ 129,314,690	\$ 137,142,954	\$ 127,236,379	\$ 141,242,392	\$ 141,374,768	9.3%

**Probation Department— Budget Unit 246
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 3,834,788	\$ 4,621,171	\$ 3,954,020	\$ 4,713,729	\$ 4,097,846	6.9%
3720	Administrative Svcs Fund 0001	16,626,390	17,057,178	14,377,617	16,763,518	16,899,513	1.6%
3722	Staff Training Fund 0001	1,199,174	1,238,014	931,580	1,257,895	1,261,027	5.2%
024615	Adult Probation Svcs Div Fund 0001	35,196,028	36,402,641	33,372,807	39,155,165	39,288,159	11.6%
024616	Juvenile Probation Svcs Div Fund 0001	27,877,762	33,029,912	28,258,204	32,097,062	32,311,633	15.9%
024617	Institution Services Division - Fund 0001	44,985,986	45,578,476	46,673,628	47,660,461	47,922,028	6.5%
Total Gross Expenditures		\$ 129,720,128	\$ 137,927,392	\$ 127,567,856	\$ 141,647,830	\$ 141,780,206	9.3%



Probation Department— Budget Unit 246 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 111,664,482	\$ 112,508,921	\$ 109,914,197	\$ 119,916,064	\$ 119,912,943	7.4%
Services And Supplies	17,709,846	24,847,126	17,291,668	21,731,766	21,867,263	23.5%
Fixed Assets	345,800	397,294	361,990	—	—	-100.0%
Reserves	—	174,050	—	—	—	—
Total Gross Expenditures	\$ 129,720,128	\$ 137,927,392	\$ 127,567,856	\$ 141,647,830	\$ 141,780,206	9.3%
Expenditure Transfers	(405,438)	(784,438)	(331,476)	(405,438)	(405,438)	—
Total Net Expenditures	\$ 129,314,690	\$ 137,142,954	\$ 127,236,379	\$ 141,242,392	\$ 141,374,768	9.3%

Probation Department— Budget Unit 246 Revenues by Cost Center

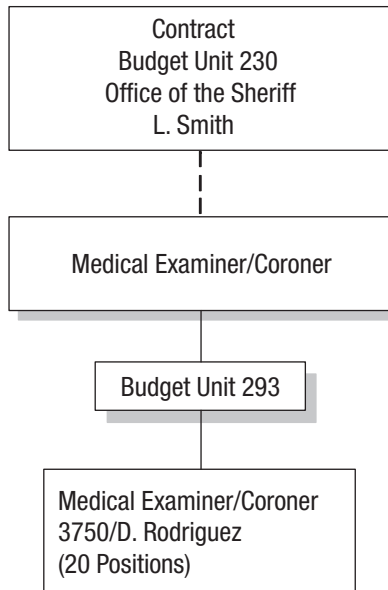
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ —	\$ —	\$ 1,902	\$ —	\$ —	—
3720	Administrative Svcs Fund 0001	23,899,299	27,450,371	24,999,895	24,074,157	24,096,458	0.8%
3722	Staff Training Fund 0001	136,972	136,972	1,086	136,972	136,972	—
024615	Adult Probation Svcs Div Fund 0001	11,334,574	12,819,843	10,169,259	13,920,636	13,920,636	22.8%
024616	Juvenile Probation Svcs Div Fund 0001	3,712,079	5,903,504	4,241,327	5,056,636	5,056,636	36.2%
024617	Institution Services Division - Fund 0001	133,452	380,017	381,674	280,052	280,052	109.9%
Total Revenues		\$ 39,216,376	\$ 46,690,707	\$ 39,795,144	\$ 43,468,453	\$ 43,490,754	10.9%

Probation Department— Budget Unit 246 Revenues by Type

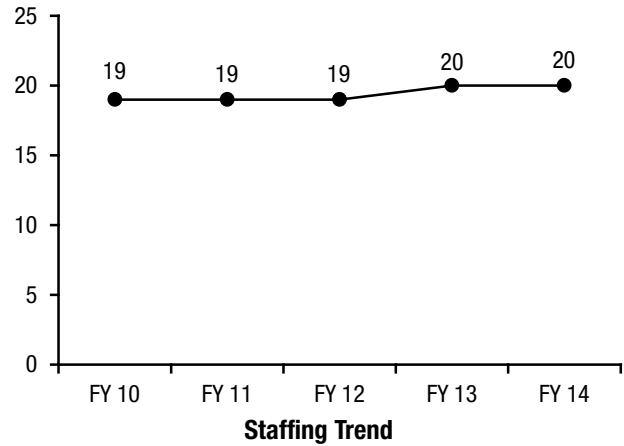
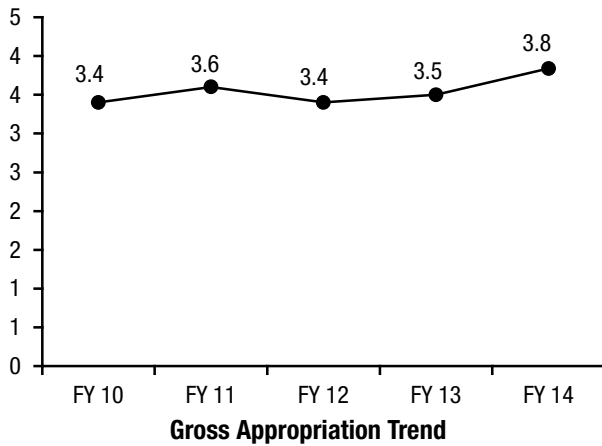
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 2,500	\$ 2,500	\$ 750	\$ 2,500	\$ 2,500	—
Fines, Forfeitures, Penalties	120,750	120,750	50,324	120,750	120,750	—
Aid From Government Agencies - State	6,617,012	3,907,872	4,086,508	3,464,696	3,486,997	-47.3%
Aid From Government Agencies - Federal	8,972,968	10,292,860	9,657,243	9,223,602	9,223,602	2.8%
Charges For Services	1,236,793	1,236,793	1,197,464	1,108,248	1,108,248	-10.4%
Other Financing Sources	22,266,353	31,129,932	24,802,854	29,548,657	29,548,657	32.7%
Total Revenues	\$ 39,216,376	\$ 46,690,707	\$ 39,795,144	\$ 43,468,453	\$ 43,490,754	10.9%



Medical Examiner-Coroner



Section 2: Public Safety and Justice



Public Purpose

- Preservation of a Dignified Community
- Preservation of a Safe Community
- Preservation of a Healthy Community



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Contract for Provision of Forensic Pathology Services	↑	Positive impact due to new caseload of postmortem autopsies.	—	(\$86,292)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Contract for Provision of Forensic Pathology Services

Increase expenditures and recognize revenue related to contract to provide forensic pathology/autopsy services. San Benito County (SBC) Coroner's Office requested to contract autopsy services from Santa Clara County to include staff and facilities for postmortem autopsies, and external examinations requiring investigation.

Ongoing Net Revenue: \$86,292

Ongoing Revenue: \$93,000

Ongoing Cost: \$6,708

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Medical Examiner – Coroner's Office as recommended by the County Executive.



Med Exam-Coroner Fund 0001— Budget Unit 293
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,536,087	\$ 3,815,554	\$ 3,488,128	\$ 3,864,333	\$ 3,838,933	8.6%
Total Net Expenditures		\$ 3,536,087	\$ 3,815,554	\$ 3,488,128	\$ 3,864,333	\$ 3,838,933	8.6%

Med Exam-Coroner Fund 0001— Budget Unit 293
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 3,536,087	\$ 3,815,554	\$ 3,488,128	\$ 3,864,333	\$ 3,838,933	8.6%
Total Gross Expenditures		\$ 3,536,087	\$ 3,815,554	\$ 3,488,128	\$ 3,864,333	\$ 3,838,933	8.6%

Med Exam-Coroner Fund 0001— Budget Unit 293
Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 2,867,105	\$ 3,067,906	\$ 2,832,914	\$ 3,164,323	\$ 3,164,323	10.4%
Services And Supplies	668,982	747,648	655,215	700,010	674,610	0.8%
Total Net Expenditures	\$ 3,536,087	\$ 3,815,554	\$ 3,488,128	\$ 3,864,333	\$ 3,838,933	8.6%

Med Exam-Coroner Fund 0001— Budget Unit 293
Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 301,367	\$ 301,367	\$ 312,727	\$ 394,367	\$ 394,367	30.9%
Total Revenues		\$ 301,367	\$ 301,367	\$ 312,727	\$ 394,367	\$ 394,367	30.9%

Med Exam-Coroner Fund 0001— Budget Unit 293
Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	\$ 24,437	\$ 24,437	\$ 23,188	\$ 24,437	\$ 24,437	—
Charges For Services	—	—	—	93,000	93,000	NA
Other Financing Sources	276,930	276,930	289,539	276,930	276,930	—
Total Revenues	\$ 301,367	\$ 301,367	\$ 312,727	\$ 394,367	\$ 394,367	30.9%





Section 3: Children, Seniors, and Families

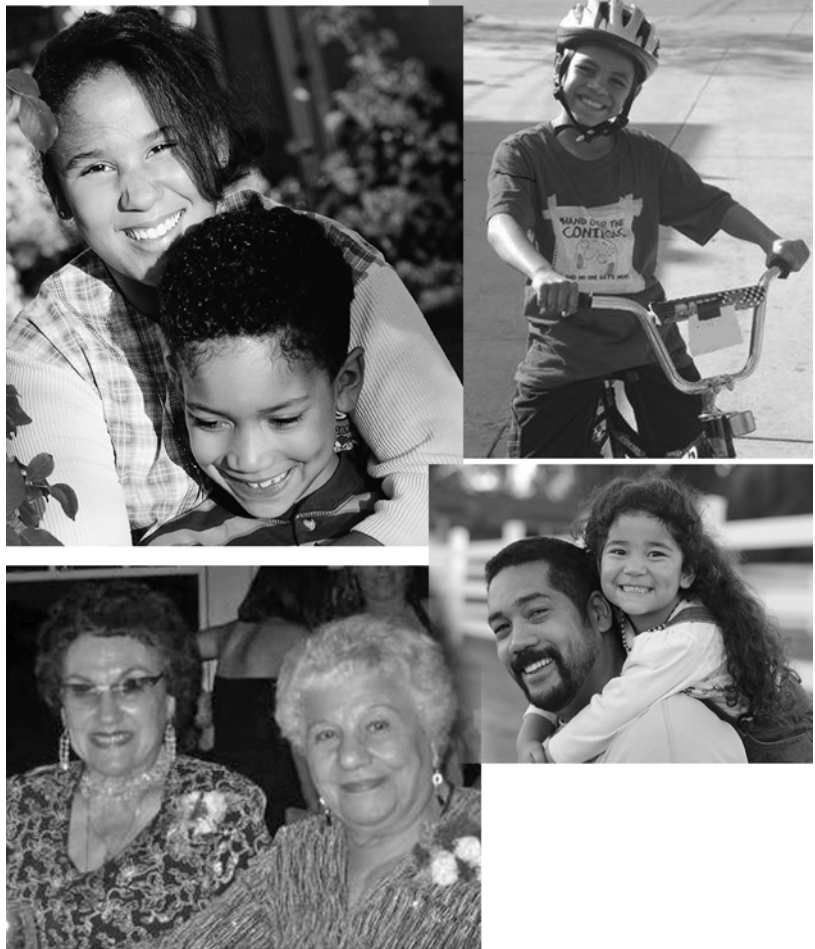
Section 3: Children, Seniors,
and Families



Children, Seniors and Families

Mission

The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



Departments

- **Child Support Services**
- **In-Home Supportive Services**
- **Social Services Agency**
 - Agency Office
 - Family and Children's Services
 - Employment and Benefit Services
 - Aging and Adult Services

Children, Seniors and Families

Child Support Services
Budget Unit 200

In-Home Supportive Services
Budget Unit 116

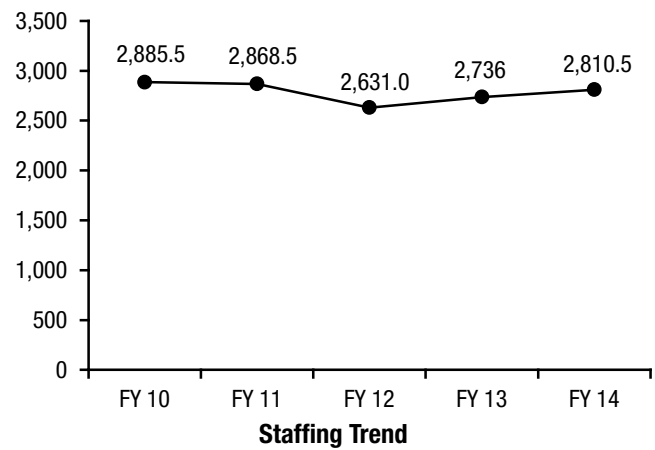
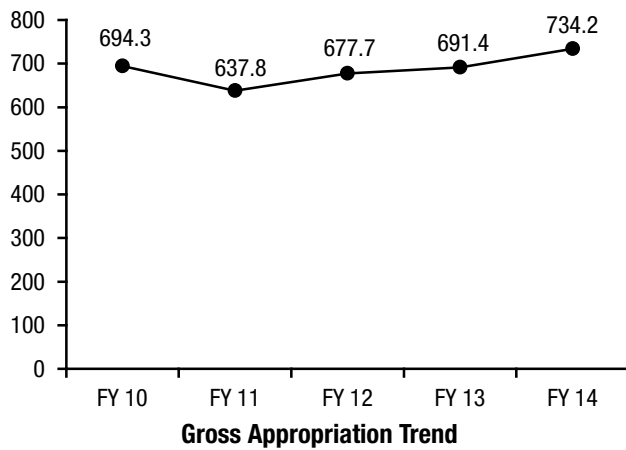
Agency Office – SSA
Budget Unit 502

Family and Children’s Services – SSA
Budget Unit 503

Employment and Benefit Services – SSA
Budget Unit 504

Aging and Adult Services – SSA
Budget Unit 505

Section 3: Children, Seniors, and Families



Net Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,353,785	\$ 38,616,431	\$ 37,523,275	\$ 37,179,354	\$ 37,237,619	-0.3%
116	In-Home Supportive Services	98,471,092	114,650,564	114,635,920	104,117,000	104,117,000	5.7%
502	Social Services Agency	117,072,752	125,024,083	111,568,381	118,923,930	123,236,831	5.3%
503	Department of Family & Children's Services	166,317,400	168,852,019	148,032,672	172,850,451	173,175,247	4.1%
504	Department of Employment & Benefit Svc	242,265,313	247,177,207	223,204,254	256,568,061	263,490,223	8.8%
505	Department of Aging and Adult Services Fund 0001	29,297,831	30,851,811	29,660,719	32,210,309	32,340,610	10.4%
Total Net Expenditures		\$ 690,778,173	\$ 725,172,116	\$ 664,625,223	\$ 721,849,105	\$ 733,597,530	6.2%

Gross Expenditures By Department

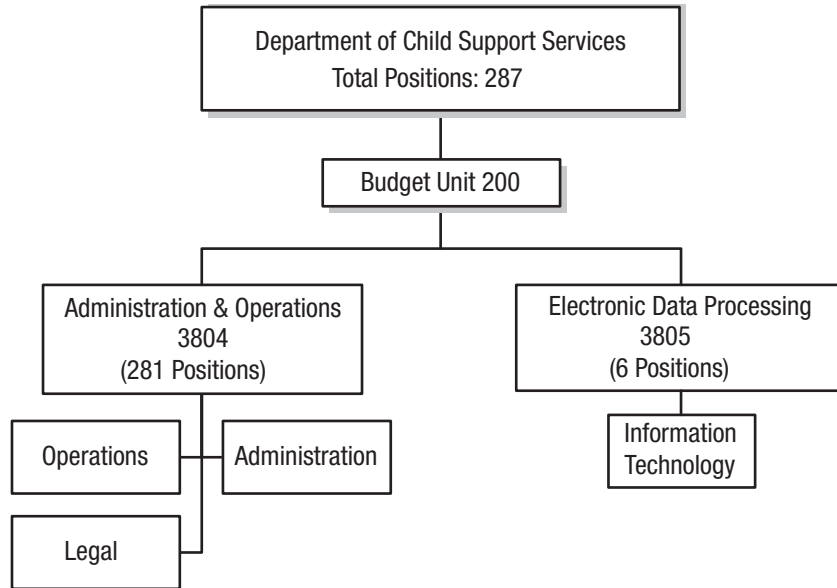
BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,353,785	\$ 38,616,431	\$ 37,523,275	\$ 37,179,354	\$ 37,237,619	-0.3%
116	In-Home Supportive Services	98,471,092	114,650,564	114,635,920	104,117,000	104,117,000	5.7%
502	Social Services Agency	117,616,526	125,607,857	111,743,556	119,444,204	123,757,105	5.2%
503	Department of Family & Children's Services	166,400,711	168,941,622	148,111,279	172,933,762	173,258,558	4.1%
504	Department of Employment & Benefit Svc	242,265,313	247,177,207	223,204,254	256,568,061	263,490,223	8.8%
505	Department of Aging and Adult Services Fund 0001	29,297,831	30,851,811	32,185,736	32,210,309	32,340,610	10.4%
Total Gross Expenditures		\$ 691,405,258	\$ 725,845,493	\$ 667,404,021	\$ 722,452,690	\$ 734,201,115	6.2%

Revenues By Department

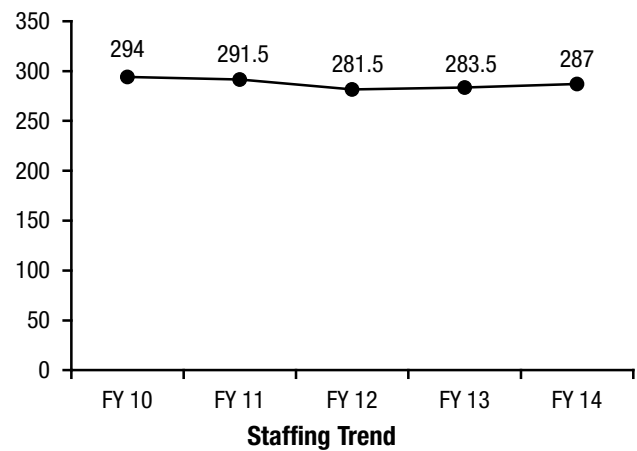
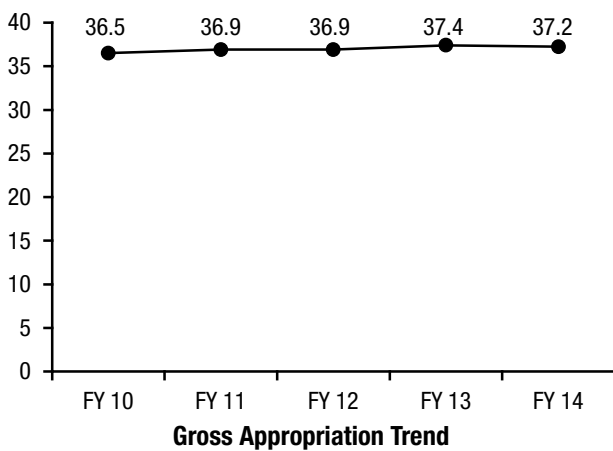
BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,418,745	\$ 38,616,431	\$ 37,044,540	\$ 37,237,619	\$ 37,237,619	-0.5%
116	In-Home Supportive Services	42,888,695	54,507,144	54,542,308	47,546,118	47,546,118	10.9%
502	Social Services Agency	26,959,697	33,831,733	27,724,596	29,226,878	29,416,919	9.1%
503	Department of Family & Children's Services	182,498,482	189,774,562	168,864,150	190,856,592	191,464,230	4.9%
504	Department of Employment & Benefit Svc	292,635,643	294,782,651	262,921,374	299,824,768	310,772,542	6.2%
505	Department of Aging and Adult Services Fund 0001	27,181,487	27,264,117	26,747,752	27,206,495	27,206,495	0.1%
Total Revenues		\$ 609,582,749	\$ 638,776,638	\$ 577,844,720	\$ 631,898,470	\$ 643,643,923	5.6%



Department of Child Support Services



Section 3: Children, Seniors, and Families



Public Purpose

- ➔ Minimize taxpayer burden by ensuring that both parents provide adequate financial and medical support to children.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Revenues	↑	Increased revenues will provide more resources for the Department to provide services	—	(\$857,777)	—
Increase Staff	↑	Increasing staff will provide better and more timely customer service	3.5	\$335,694	—
Reduce Salary Savings	↑	Reduced Salary Savings will allow the Department to more fully utilize positions and provide increased customer service	—	\$344,616	—
Increase Expenditures to Repay Loan from General Fund	●	Repayment of loan over period of 10 years	—	\$81,241	—
Increase Reimbursement for Law Enforcement Services	●	Increase appropriations to reflect change in Sheriff costs	—	\$96,226	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase Revenues

Recommended Action: Increase revenue for the Child Support Program due to restoration of allocation reduction in FY 2013.

Ongoing Revenue (Non-General Fund): \$857,777

↑ Increase Staff

Recommended Action: Add 4.0 FTE and delete .50 FTE.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Legal Clerk	-0.5	(\$48,211)
Office Specialist III	2.0	\$149,584
Supervising Child Support Officer	1.0	\$127,782
Sr. Paralegal/Paralegal	1.0	\$106,539
Total	3.5	\$335,694

Due to significant savings in lease costs and the restoration of the State allocation back to the FY 2012 level, DCSS has funding available to restore positions deleted in prior years.

Positions Added: 4.0 FTE
Positions Deleted: .5 FTE
Cost (Non-General Fund): \$335,694

↑ Reduce Salary Savings

Recommended Action: Reduce budgeted salary savings.

Cost (Non-General Fund): \$344,616

● Increase Expenditures to Repay Loan from General Fund

Recommended Action: Increase appropriations in Department's Administration budget to repay General Fund loan used to pay for tenant improvements to new facility, which was approved during the FY 2012 Midyear Budget Review.

Cost (Non-General Fund): \$81,241

● Increase Reimbursement for Law Enforcement Services

Recommended Action: Increase DCSS appropriations and reimbursement to the Office of the Sheriff for increased costs of Law Enforcement services.

Cost (Non-General Fund): \$96,226

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.

Dept Of Child Support Services— Budget Unit 200 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 36,224,668	\$ 36,469,143	\$ 35,327,792	\$ 35,793,995	\$ 35,818,829	-1.1%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,129,117	2,147,288	2,195,484	1,385,359	1,418,790	25.7%
Total Net Expenditures		\$ 37,353,785	\$ 38,616,431	\$ 37,523,275	\$ 37,179,354	\$ 37,237,619	-0.3%



Dept Of Child Support Services— Budget Unit 200 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 36,224,668	\$ 36,469,143	\$ 35,327,792	\$ 35,793,995	\$ 35,818,829	-1.1%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,129,117	2,147,288	2,195,484	1,385,359	1,418,790	25.7%
Total Gross Expenditures		\$ 37,353,785	\$ 38,616,431	\$ 37,523,275	\$ 37,179,354	\$ 37,237,619	-0.3%

Dept Of Child Support Services— Budget Unit 200 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 29,944,413	\$ 31,223,486	\$ 31,175,949	\$ 32,815,373	\$ 32,818,087	9.6%
Services And Supplies	7,409,372	5,760,393	5,711,669	4,282,740	4,338,291	-41.4%
Other Charges	—	—	—	81,241	81,241	NA
Fixed Assets	—	632,552	635,658	—	—	—
Operating/Equity Transfers	—	1,000,000	—	—	—	—
Total Net Expenditures	\$ 37,353,785	\$ 38,616,431	\$ 37,523,275	\$ 37,179,354	\$ 37,237,619	-0.3%

Dept Of Child Support Services— Budget Unit 200 Revenues by Cost Center

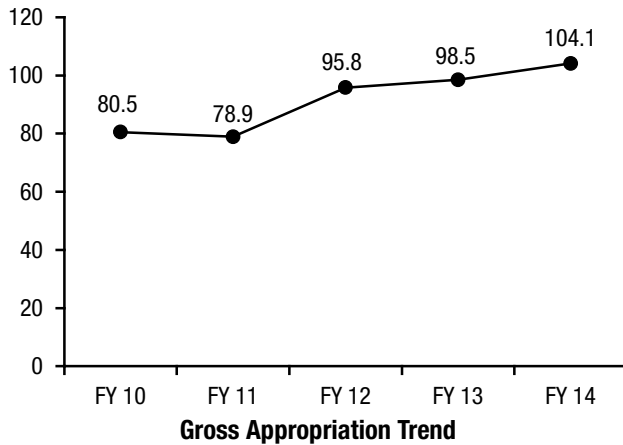
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 36,359,727	\$ 36,798,977	\$ 37,044,540	\$ 35,818,829	\$ 35,818,829	-1.5%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,059,018	1,817,454	—	1,418,790	1,418,790	34.0%
Total Revenues		\$ 37,418,745	\$ 38,616,431	\$ 37,044,540	\$ 37,237,619	\$ 37,237,619	-0.5%

Dept Of Child Support Services— Budget Unit 200 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 30,000	\$ 30,000	\$ 98	\$ 30,000	\$ 30,000	—
Aid From Government Agencies - Federal	—	35,000	71,720	—	—	—
Revenue From Other Government Agencies	—	265,364	—	—	—	—
Other Financing Sources	37,388,745	38,286,067	36,972,723	37,207,619	37,207,619	-0.5%
Total Revenues	\$ 37,418,745	\$ 38,616,431	\$ 37,044,540	\$ 37,237,619	\$ 37,237,619	-0.5%



In-Home Supportive Services Program Costs



County Executive's Recommendation

The FY 2014 base budget reflects the anticipated County MOE requirement (net County cost). No additional changes to the In-Home Supportive Services Program are recommended for FY 2014.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the In-Home Supportive Services Program as recommended by the County Executive.

In-Home Supportive Services— Budget Unit 116 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 50,213,649	\$ 66,393,121	\$ 75,713,561	\$ 59,086,833	\$ 59,086,833	17.7%
1003	IHSS Ind Provider Mode Fund 0001	48,257,443	48,257,443	38,922,359	45,030,167	45,030,167	-6.7%
Total Net Expenditures		\$ 98,471,092	\$ 114,650,564	\$ 114,635,920	\$ 104,117,000	\$ 104,117,000	5.7%

In-Home Supportive Services— Budget Unit 116 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1002	IHSS Program Fund 0001	\$ 50,213,649	\$ 66,393,121	\$ 75,713,561	\$ 59,086,833	\$ 59,086,833	17.7%
1003	IHSS Ind Provider Mode Fund 0001	48,257,443	48,257,443	38,922,359	45,030,167	45,030,167	-6.7%
Total Gross Expenditures		\$ 98,471,092	\$ 114,650,564	\$ 114,635,920	\$ 104,117,000	\$ 104,117,000	5.7%

In-Home Supportive Services— Budget Unit 116 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Services And Supplies	\$ 98,471,092	\$ 114,650,564	\$ 114,635,920	\$ 104,117,000	\$ 104,117,000	5.7%
Total Net Expenditures	\$ 98,471,092	\$ 114,650,564	\$ 114,635,920	\$ 104,117,000	\$ 104,117,000	5.7%

In-Home Supportive Services— Budget Unit 116 Revenues by Cost Center

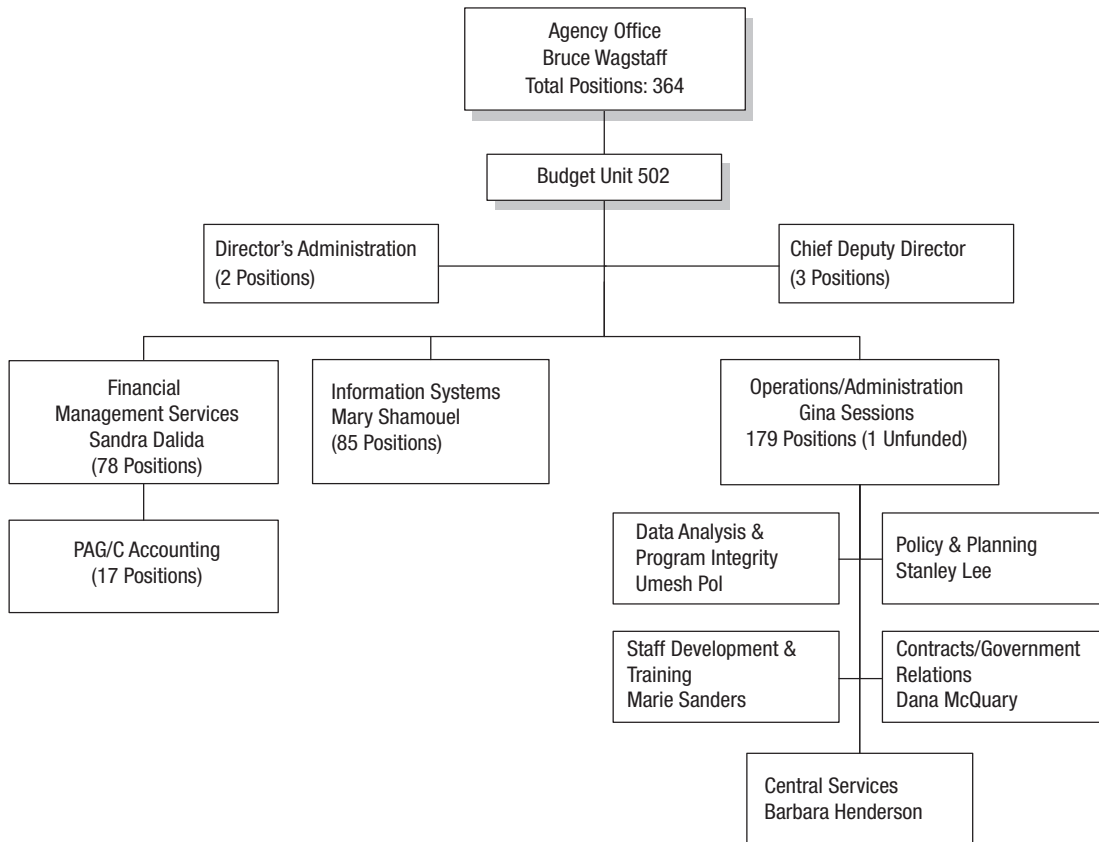
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1002	IHSS Program Fund 0001	\$ 39,693,527	\$ 51,311,976	\$ 54,409,888	\$ 44,350,950	\$ 44,350,950	11.7%
1003	IHSS Ind Provider Mode Fund 0001	3,195,168	3,195,168	132,420	3,195,168	3,195,168	—
Total Revenues		\$ 42,888,695	\$ 54,507,144	\$ 54,542,308	\$ 47,546,118	\$ 47,546,118	10.9%

In-Home Supportive Services— Budget Unit 116 Revenues by Type

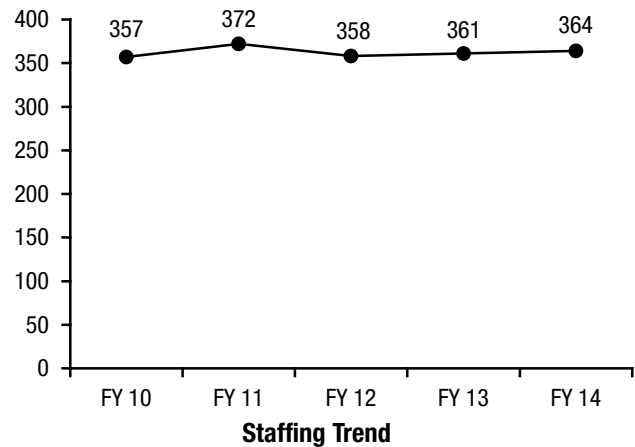
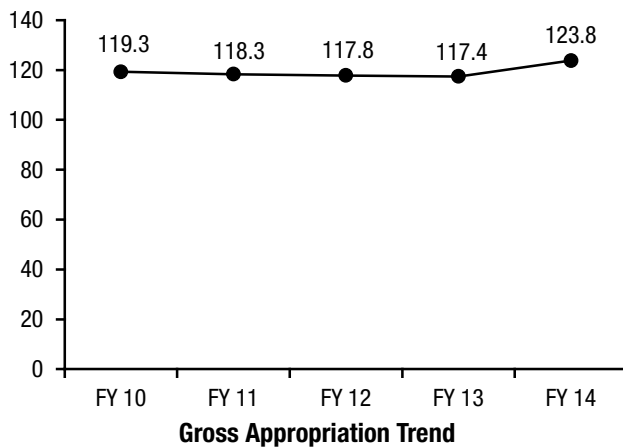
Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Aid From Government Agencies - State	\$ 14,163,883	\$ 25,339,504	\$ 20,849,088	\$ 10,474,515	\$ 10,474,515	-26.0%
Aid From Government Agencies - Federal	26,405,043	26,847,871	31,172,452	34,678,388	34,678,388	31.3%
Other Financing Sources	2,319,769	2,319,769	2,520,769	2,393,215	2,393,215	3.2%
Total Revenues	\$ 42,888,695	\$ 54,507,144	\$ 54,542,308	\$ 47,546,118	\$ 47,546,118	10.9%



Agency Office — Social Services Agency



Section 3: Children, Seniors, and Families



22 Positions from the Employment Equal Opportunity/Civil Rights and Human Resources Units were transferred to the Employee Services Agency.



Public Purpose

- ➔ Ensure that the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.
- ➔ Demonstrate responsible and efficient use of public funds.



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Adjust Staffing Resources in Director’s Office	↑	The staffing changes will create an organizational structure necessary for SSA to address the complexities and operational challenges of the public assistance and social services programs.	1.0	\$145,391	—
Reduce Agency Operating Expenses	●	The reduction has no known impact to the current service levels due to the implementation of various strategies to reduce electricity consumption.	—	(\$850,000)	—
Add 3.0 FTE in Financial Management Services and Increase Revenues	↑	The additional staffing resources will assist with the collection of debt and PAGC accounting functions.	3.0	(\$99,092)	—
Add 1.0 FTE to Support PAGC System	↑	The position will serve as the liaison between the PAGC operations unit and the case management system vendor.	1.0	(\$378,113)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Add 1.0 FTE Eligibility Work Supervisor in Staff Development	↑	The position will assist with the training needs related to the Healthy Families Program implementation.	1.0	\$103,603	—
Transfer Human Resources and Equal Opportunity/Civil Rights positions to Employee Services Agency	●	This change will enhance efficiencies, standardize processes, facilitate communication, and provide for adequate supervision and coverage.	-22.0	—	—
Reimburse Employee Services Agency for addition of 1.0 FTE Sr HR Analyst	↑	The position will help in the recruitment and hiring of staff for Healthy Families Program and Health Care Reform.	—	\$131,857	—

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

↑ Adjust Staffing Resources in Director's Office

The addition of net 1.0 FTE include the following:

- Add 1.0 FTE Chief Deputy Director, SSA
- Add 1.0 FTE Executive Assistant I-ACE
- Delete 1.0 FTE SSA Deputy Director, Administration

Net Positions Added: 1.0 FTE

Positions Added: 2.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Cost in Agency Office: \$145,391

Ongoing Net Cost: \$1,453

Ongoing Net Cost includes fiscal impacts in other SSA departments.

● Reduce Agency Operating Expenses

The reduction to services and supplies communication, utilities, office expense, and postage expense resulted from the Agency's implementation of automated computer power down and facility lighting shut off to reduce electricity consumption.

Ongoing Savings in Agency Office: \$850,000

Ongoing Net Savings: \$355,897

Ongoing Net Savings includes fiscal impacts in other SSA departments.

↑ Add 3.0 FTE in Financial Management Services and Increase Revenues

The positions added include the following:

- 1.0 FTE Revenue Collections Officer
- 1.0 FTE Accountant Auditor Appraiser to support the PAGC Accounting Unit
- 1.0 FTE Senior Income Tax Specialist/Income Tax Specialist to support the PAGC Accounting Unit

Positions Added: 3.0 FTE

Ongoing Savings in Agency Office: \$99,092

Ongoing Net Savings: \$280,263

Ongoing Net Savings includes fiscal impacts in other SSA departments.

↑ Add 1.0 FTE to Support PAGC System

The addition of 1.0 FTE Information Systems Analyst II/I in the Information Systems Department to support PAGC will allow for a liaison between the PAGC operations units and the PAGC case management system vendor. Also, this position will develop business requirements; translate requirements into system and technical design specifications; and develop system enhancements, future upgrades, and installation of new modules.



In cost to add the position of \$142,486 is offset by a reduction of \$520,599 in services and supplies.

Positions Added: 1.0 FTE
Ongoing Savings in Agency Office: \$378,113
Ongoing Net Savings: \$198,918

Ongoing Net Savings includes fiscal impacts in other SSA departments.

↑ Add 1.0 FTE Eligibility Work Supervisor in Staff Development

The \$123,603 cost to add the position is offset by a reduction of \$20,000 in services and supplies. The Eligibility Work Supervisor will assist with the training needs related to the Healthy Families Program (HFP) implementation.

Positions Added: 1.0 FTE
Ongoing Cost in Agency Office: \$103,603
Ongoing Net Cost: \$17,134

Ongoing Net Cost includes fiscal impacts in other SSA departments.

● Transfer Human Resources and Equal Opportunity/Civil Rights positions to Employee Services Agency

The transfer of SSA's Human Resources (18.0 FTEs) and Equal Opportunity (4.0 FTEs) positions will consolidate SSA's programs currently budgeted in SSA with other programs in ESA. SSA will reimburse ESA for the cost of the HR and EO/CR positions.

Summary of Transferred Positions

Code and Job Classification	FTE
B1E – Senior Management Analyst (ACE)	-1.0
B2A – Equal Opportunity Analyst II	-1.0
B3M – Program Manager II (ACE)	-1.0
B3P – Program Manager I	-1.0
C11 – Equal Opportunity Officer	-1.0
D09 – Office Specialist III	-1.0
D5D – Human Resources Assistant II	-8.0
D67 – Human Resources Support Supervisor	-1.0
H16 – Human Resources Analyst	-3.0
X12 – Office Specialist III (ACE)	-3.0
X19 – Administrative Assistant (ACE)	-1.0
Total Transferred FTE	-22.0

Positions Transferred: 22.0 FTE
Ongoing Net Cost: \$0

Decreased expenditures for salaries and benefits of \$2,442,798 offset by increased cost of the same amount for services (payment to ESA)

↑ Reimburse Employee Services Agency for Addition of 1.0 FTE Sr HR Analyst

The addition of 1.0 FTE Senior Human Resources Analyst in ESA will support and provide recruitment and hiring efforts to the Department of Employment and Benefits Services for the hiring of staff for the Healthy Families Program and Health Care Reform, the Department of Family and Children Services, and the Department of Aging and Adult Services. SSA will reimburse ESA for the direct costs incurred for the HR services rendered.

Ongoing Cost in Agency Office: \$131,857
Ongoing Net Cost: \$55,212

Ongoing Net Cost includes fiscal impacts in other SSA departments.

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase 1991 Realignment Sales Tax Revenue	●	No impact on client services.	—	(\$131,473)	—
Enhance Resources for Health Care Reform	↑	The enhanced resources will allow SSA to implement Health Care Reform legislation aim to providing affordable quality health care for all citizens and legal immigrants.	20.0 ^a	—	—
Provide One-Time Funding for UPLIFT Bus Pass Program	↑	The appropriation will be used to purchase additional bus passes for homeless adults receiving case management services.	—	—	\$11,000
Provide One-Time Funding to Loaves and Fishes Family Kitchen	↑	The funding will be used to purchase a new stove.	—	—	\$18,100
Provide One-Time Funding for Community Partnership Program	↑	The funding will be used to provide parent education and referral services for immigrants and refugees.	—	—	\$98,440
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

a. Total of 85.0 FTE added (20.0 FTE added in Agency Office and 65.0 FTE added in Department of Employment and Benefits)

● Increase 1991 Realignment Sales Tax Revenue

Board Action: The Board of Supervisors approved the increase in the 1991 Realignment sales tax revenue.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget was based on new information since the budget document was published on May 1, 2013. Updated projections on anticipated general growth and caseload growth resulted in sales tax revenue increase of \$2,653,345, allocated to the following departments:

1991 Realignment Revenue Adjustments

Department	Amount
Valley Medical Center	\$1,495,798
Public Health	\$396,135
Probation	\$22,301
SSA-Agency Office	\$131,473
SSA-Dept of Family and Children's Services	\$607,638
Total Revenue Increase	\$2,653,345

Ongoing Revenue: \$131,473



↑ Enhance Resources for Health Care Reform

Board Action: The Board of Supervisors approved the addition of various positions and allocated one-time appropriation for services and supplies. The Board also added resources in the Department of Employment and Benefits Services. See BU 504 for detail information.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding resources to implement Health Care Reform. The expenditures associated with this implementation is 100% reimbursed by the State.

Summary of Total Positions Added:

Classification	Department	FTE	Expense
Eligibility Worker III	BU 504-DEBS	50.0	
Eligibility Worker Supervisor	BU 504-DEBS	6.0	
Client Service Technician	BU 504-DEBS	6.0	
Eligibility Examiner	BU 504-DEBS	2.0	
Social Worker II (SSI Advocacy)	BU 504-DEBS	1.0	
Total BU 504-DEBS		65.0	\$7,048,972
Eligibility Worker Supervisor	BU 502-AO	3.0	
Staff Development Specialist	BU 502-AO	4.0	
Office Specialist III	BU 502-AO	1.0	
Senior Accountant	BU 502-AO	2.0	
Financial Analyst II	BU 502-AO	1.0	
Protective Services Officer	BU 502-AO	1.0	
Information Systems Tech II	BU 502-AO	2.0	
Information Systems Tech III	BU 502-AO	1.0	
Information Systems Manager I	BU 502-AO	3.0	
Application Decision Supt Spec	BU 502-AO	2.0	
Total BU 502-AO		20.0	\$2,624,371
Total		85.0^a	\$9,673,343

a. 84.0 FTE provide support for Health Care Reform and 1.0 FTE provide support to SSI Advocacy.

Summary of Services and Supplies

Description	Department	Expense
Facilities	BU 502-AO	\$936,555 ^a
Technology	BU 502-AO	\$1,602,612
Marketing	BU 504-DEBS	\$3,000
One-Time Total		\$2,542,167

a. The facilities renovations consists of \$698,500 for Middlefield Road, \$38,055 for 1867 Senter Road, and \$200,000 for 1877 Senter Road.

The table below summarizes the total expenditures and revenues associated with Health Care Reform implementation in the Agency Office and the Department of Employment and Benefits (BU 504).

Summary of Health Care Reform Resources

Description	Amount
Positions added	\$9,673,343
One-time salary savings	(\$1,209,168) ^a
Services and supplies	\$2,542,167
Total Expense	\$11,006,342
Total Revenue	\$11,006,342
Net Cost	\$0

a. Salary savings for DEBS is \$881,121 and \$328,047 for AO.

Positions Added: 20.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$2,624,371

Ongoing Revenue: \$2,624,371

One-time Net Cost: \$0

One-time cost: \$2,539,167

One-time savings: \$328,047

Salary savings reflecting time for recruitment

One-time revenue: \$2,211,120

See BU 504 for detail information on DEBS

↑ Provide One-Time Funding for UPLIFT Bus Pass Program

Board Action: The Board of Supervisors approved one-time allocation for the purchase of bus passes.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 9 on the Board of Supervisors Inventory of Budget Proposals. A one-time funding is provided for the purchase of additional UPLIFT bus passes for homeless adults receiving case management services. The Board approved the allocation of \$11,000 to SSA and \$15,000 to the Mental Health Department for a total allocation of \$26,000.

One-Time Cost: \$11,000

See BU 412 for one-time cost of \$15,000

↑ Provide One-Time Funding to Loaves and Fishes Family Kitchen

Board Action: The Board of Supervisors approved one-time allocation for the purchase of a stove for Loaves and Fishes Family Kitchen.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 11 on the Board of Supervisors Inventory of Budget Proposals. A one-time grant of \$18,100 is provided to the non-profit organization Loaves and Fishes to purchase and install a new stove. This new equipment will allow the organization to provide meals to more than 500 homeless and low-income residents each day.

One-Time Cost: \$18,100

↑ Provide One-Time Funding for Community Partnership Program

Board Action: The Board of Supervisors approved one-time allocation for the Community Partnership Program.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 18 on the Board of Supervisors Inventory of Budget Proposals. One-time funding is provided to Asian Americans for Community Involvement for parent education and referral services for immigrants and refugees.

One-Time Cost: \$98,440

Social Services Agency— Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 78,884,098	\$ 80,669,290	\$ 71,278,885	\$ 80,402,887	\$ 81,314,393	3.1%
050202	Information Systems Fund 0001	28,286,788	31,024,131	29,092,660	27,689,641	30,195,275	6.7%
050203	Agency Staff Dev & Training Fund 0001	4,308,021	4,732,379	4,746,563	5,311,366	6,192,368	43.7%
050205	Community Program & Grant Fund 0001	1,567,437	4,571,875	2,287,476	1,583,628	1,587,387	1.3%
050206	Local Programs for Adults Youth&Family Fund 0001	4,026,408	4,026,408	4,162,798	3,936,408	3,947,408	-2.0%
Total Net Expenditures		\$ 117,072,752	\$ 125,024,083	\$ 111,568,381	\$ 118,923,930	\$ 123,236,831	5.3%



Social Services Agency— Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 78,884,098	\$ 80,669,290	\$ 71,288,145	\$ 80,402,887	\$ 81,314,393	3.1%
050202	Information Systems Fund 0001	28,647,036	31,384,379	29,092,660	28,026,389	30,532,023	6.6%
050203	Agency Staff Dev & Training Fund 0001	4,308,021	4,732,379	4,746,563	5,311,366	6,192,368	43.7%
050205	Community Program & Grant Fund 0001	1,750,963	4,795,401	2,453,390	1,767,154	1,770,913	1.1%
050206	Local Programs for Adults Youth&Family Fund 0001	4,026,408	4,026,408	4,162,798	3,936,408	3,947,408	-2.0%
Total Gross Expenditures		\$ 117,616,526	\$ 125,607,857	\$ 111,743,556	\$ 119,444,204	\$ 123,757,105	5.2%

Social Services Agency— Budget Unit 502 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 41,576,887	\$ 42,379,454	\$ 40,488,992	\$ 42,054,983	\$ 44,346,920	6.7%
Services And Supplies	76,039,639	82,529,629	70,582,284	77,389,221	79,410,185	4.4%
Fixed Assets	—	698,774	672,280	—	—	—
Total Gross Expenditures	\$ 117,616,526	\$ 125,607,857	\$ 111,743,556	\$ 119,444,204	\$ 123,757,105	5.2%
Expenditure Transfers	(543,774)	(583,774)	(175,174)	(520,274)	(520,274)	-4.3%
Total Net Expenditures	\$ 117,072,752	\$ 125,024,083	\$ 111,568,381	\$ 118,923,930	\$ 123,236,831	5.3%

Social Services Agency— Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 17,769,174	\$ 19,054,583	\$ 16,331,621	\$ 19,484,583	\$ 19,674,624	10.7%
050202	Information Systems Fund 0001	7,744,170	10,394,242	9,241,363	7,995,129	7,995,129	3.2%
050205	Community Program & Grant Fund 0001	1,446,353	4,382,908	2,151,612	1,747,166	1,747,166	20.8%
Total Revenues		\$ 26,959,697	\$ 33,831,733	\$ 27,724,596	\$ 29,226,878	\$ 29,416,919	9.1%



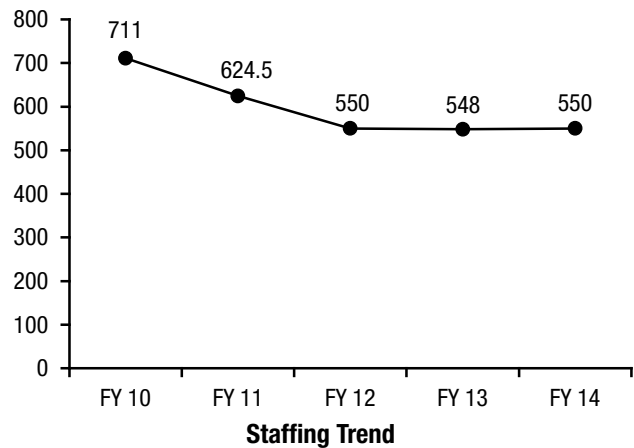
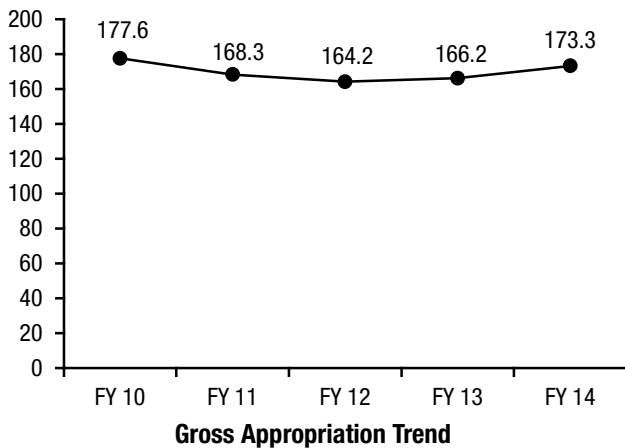
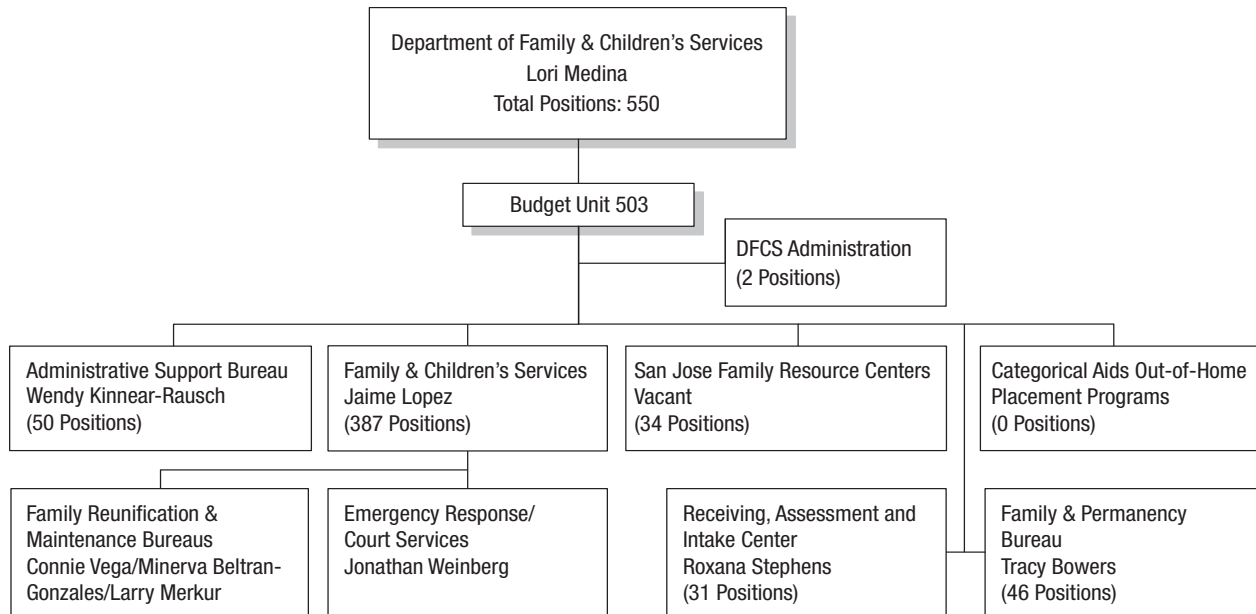
Social Services Agency— Budget Unit 502

Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 19,039,244	\$ 22,259,747	\$ 19,561,936	\$ 20,458,048	\$ 20,589,521	8.1%
Aid From Government Agencies - Federal	5,269,871	6,054,552	5,839,941	5,472,618	5,472,618	3.8%
Charges For Services	—	—	1,356	—	—	—
Other Financing Sources	2,650,582	5,517,434	2,321,363	3,296,212	3,354,780	26.6%
Total Revenues	\$ 26,959,697	\$ 33,831,733	\$ 27,724,596	\$ 29,226,878	\$ 29,416,919	9.1%



Department of Family and Children's Services — Social Services Agency



Public Purpose

- Children’s Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Reduce Expenditures for Child Placement	↓	This action will reduce the County’s ability to provide placement and other enhanced services for children with special needs.	—	(\$400,000)	—
Add 2.0 FTE in Dependency Intake Unit	↑	The Social Worker IIIs will assist in supporting mandated duties associated with assessment and investigation of reported abuse cases.	2.0	\$157,920	—
Adjust Reimbursement for Services at Children’s Receiving & Assessment Center	↑	Services will be improved as a result of the change in medical staff.	—	\$60,785	—
Summary of Fiscal Impacts Affecting DFCS	↑	See Agency Office (BU 502)	—	\$44,783	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↓ Reduce Expenditures for Child Placement

The Director’s Exception Fund for child placement was reduced from \$1,344,194 to \$944,194. The appropriation provides placement supports to the most vulnerable children and youth, whose full placement costs are not covered through State and Federal reimbursement. These are often youth with social, emotional, behavioral and developmental concerns that require high levels of care. Although the appropriation is reduced, the Department will continue to provide necessary placement services by using one-time funds and exploring the availability of other funding to cover the costs.

Ongoing Savings: \$400,000

↑ Add 2.0 FTE in Dependency Intake Unit

The 2.0 FTE Social Worker IIIs will assist in supporting mandated duties associated with assessment and investigation of reported abuse cases and to make recommendations to the Court within 10 to 15 business days. These positions will provide mandated case support including recommending the appropriate intervention to ensure the safety and well being of the child, identifying appropriate services for the child and

their family, preparing court reports, and representing the Department at Juvenile Dependency Court hearings.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$157,920

Ongoing cost of \$254,318 offset by \$96,398 in revenue

↑ Adjust Reimbursement for Services at Children’s Receiving & Assessment Center

SSA’s reimbursement adjustments related to services provided at the at the Children’s Receiving and Assessment Center (RAIC) is as follows:

- Reimbursement to Custody Health is reduced due to the deletion of 2.0 FTE Hospital Service Assistants.
- Reimbursement to Valley Medical Center is increased for the addition of 1.0 FTE Nurse Practitioner.

Medical screenings will be directly performed by a Nurse Practitioner to ensure the provision of immediate care of the children, if needed, and the ongoing follow-up services. This initial screening by the Nurse Practitioner will more than likely eliminate the need for a follow-up visit by a medical provider and/or a psychiatrist.

Ongoing Net Cost: \$60,785

See BU 921 for the addition of 1.0 FTE Nurse Practitioner
See BU 414 for the deletion of 2.0 FTE Hospital Service Assistants

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Family and Children’s 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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase 1991 Realignment Sales Tax Revenue	●	No impact on client services.	—	(\$607,638)	—
<p> ↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated </p>					



● Increase 1991 Realignment Sales Tax Revenue

Board Action: The Board of Supervisors approved the increase in the 1991 Realignment sales tax revenue.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget was based on new information since the budget document was published on May 1, 2013. Updated projections on anticipated general growth and caseload growth resulted in sales tax revenue increase of \$2,653,345, allocated to the following departments:

1991 Realignment Revenue Adjustments

Department	Amount
Valley Medical Center	\$1,495,798
Public Health	\$396,135
Probation	\$22,301
SSA-Agency Office	\$131,473
SSA-Dept of Family and Children's Services	\$607,638
Total Revenue Increase	\$2,653,345

Ongoing Revenue: \$607,638

Department of Family & Children's Services— Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 7,386,153	\$ 7,526,779	\$ 7,707,315	\$ 8,296,399	\$ 8,330,222	12.8%
050302	DFCS Program Svcs Fund 0001	55,546,714	55,216,813	52,878,854	58,226,976	58,443,968	5.2%
050303	DFCS Program Support Fund 0001	6,751,607	6,791,402	6,606,690	7,245,216	7,297,202	8.1%
050304	Children's Receiving Center Fund 0001	4,606,325	4,398,848	3,328,694	4,478,886	4,500,881	-2.3%
050305	DFCS Staff Dev. and Training Fund 0001	916,611	1,089,678	1,475,661	1,174,475	1,174,475	28.1%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	91,109,990	93,828,499	76,035,458	93,428,499	93,428,499	2.5%
Total Net Expenditures		\$ 166,317,400	\$ 168,852,019	\$ 148,032,672	\$ 172,850,451	\$ 173,175,247	4.1%

Department of Family & Children's Services— Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 7,386,153	\$ 7,526,779	\$ 7,707,315	\$ 8,296,399	\$ 8,330,222	12.8%
050302	DFCS Program Svcs Fund 0001	55,546,714	55,216,813	52,878,854	58,226,976	58,443,968	5.2%



Department of Family & Children's Services— Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050303	DFCS Program Support Fund 0001	6,834,918	6,881,005	6,685,297	7,328,527	7,380,513	8.0%
050304	Children's Receiving Center Fund 0001	4,606,325	4,398,848	3,328,694	4,478,886	4,500,881	-2.3%
050305	DFCS Staff Dev. and Training Fund 0001	916,611	1,089,678	1,475,661	1,174,475	1,174,475	28.1%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	91,109,990	93,828,499	76,035,458	93,428,499	93,428,499	2.5%
Total Gross Expenditures \$		166,400,711 \$	168,941,622 \$	148,111,279 \$	172,933,762 \$	173,258,558	4.1%

Department of Family & Children's Services— Budget Unit 503 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 61,402,051	\$ 61,218,161	\$ 60,840,604	\$ 65,591,756	\$ 65,593,288	6.8%
Services And Supplies	103,605,106	106,329,907	87,270,675	105,948,452	106,271,716	2.6%
Reserves	1,393,554	1,393,554	—	1,393,554	1,393,554	—
Total Gross Expenditures \$	166,400,711 \$	168,941,622 \$	148,111,279 \$	172,933,762 \$	173,258,558	4.1%
Expenditure Transfers	(83,311)	(89,603)	(78,607)	(83,311)	(83,311)	—
Total Net Expenditures \$	166,317,400 \$	168,852,019 \$	148,032,672 \$	172,850,451 \$	173,175,247	4.1%

Department of Family & Children's Services— Budget Unit 503 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050302	DFCS Program Svcs Fund 0001	\$ 72,481,423	\$ 72,015,139	\$ 70,224,993	\$ 73,089,669	\$ 73,089,669	0.8%
050305	DFCS Staff Dev. and Training Fund 0001	912,600	912,600	581,376	912,600	912,600	—
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	109,104,459	116,846,823	98,057,781	116,854,323	117,461,961	7.7%
Total Revenues \$		182,498,482 \$	189,774,562 \$	168,864,150 \$	190,856,592 \$	191,464,230	4.9%

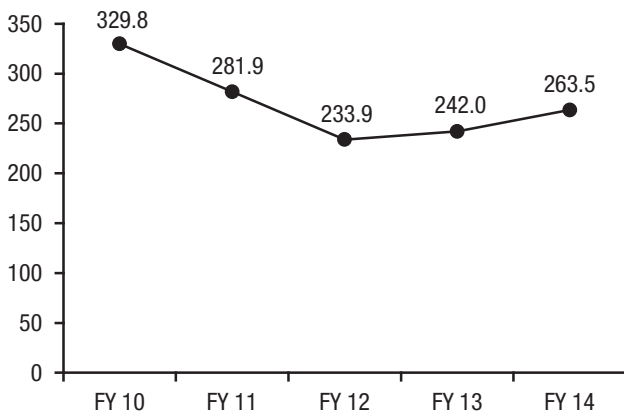
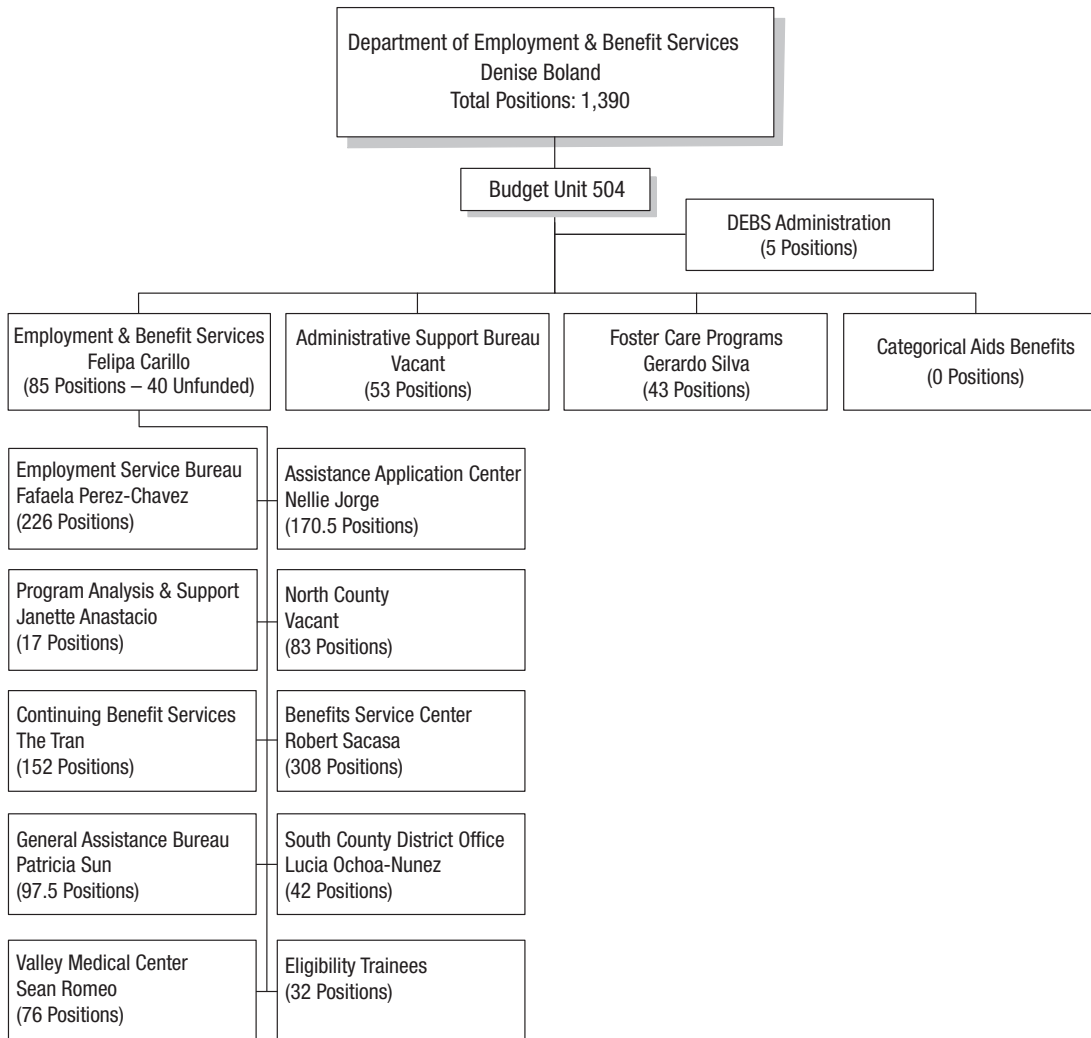


Department of Family & Children's Services— Budget Unit 503
Revenues by Type

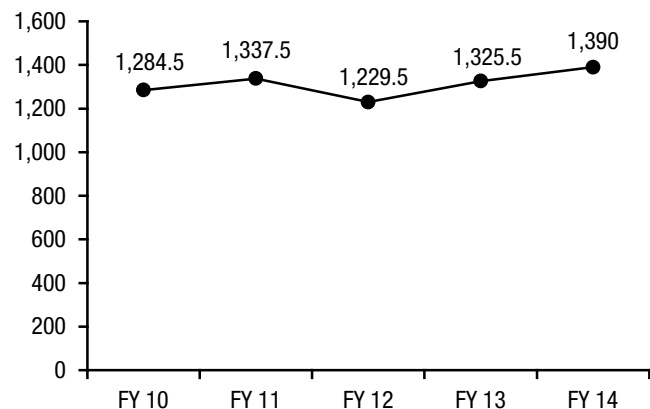
Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 114,102,604	\$ 120,422,398	\$ 107,843,489	\$ 121,280,036	\$ 121,887,674	6.8%
Aid From Government Agencies - Federal	68,318,878	69,275,164	60,948,110	69,492,056	69,492,056	1.7%
Charges For Services	25,000	25,000	23,900	25,000	25,000	—
Other Financing Sources	52,000	52,000	48,651	59,500	59,500	14.4%
Total Revenues	\$ 182,498,482	\$ 189,774,562	\$ 168,864,150	\$ 190,856,592	\$ 191,464,230	4.9%



Department of Employment and Benefit Services — Social Services Agency



Gross Appropriation Trend



Staffing Trend



Public Purpose

- Recipients of cash assistance receive services and support to transition from welfare to work and self-sufficiency.
- Eligible individuals and working poor people receive necessary health, nutrition, and vocational services.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase General Assistance Reimbursement	↑	The SSA Advocacy Unit will enhance services to expedite assistance to clients eligible for Supplemental Security Income.	—	(\$400,000)	—
Increase Cal-Learn Revenue	●	There will be no impact to service levels as current staffing and expenditure will remain the same.	—	(\$500,000)	—
Increase CalFresh Revenue	●	There will be no impact to service levels as current staffing and expenditure will remain the same.	—	(\$850,000)	—
Increase Medi-Cal Revenue	●	There will be no impact to service levels as current staffing and expenditure will remain the same.	—	(\$1,400,000)	—
Increase CalWORKs Employment Services Revenue	●	There will be no impact to service levels as current staffing and expenditure will remain the same.	—	(\$500,000)	—
Reduce Expenditures for CalWORKs Incentive	↓	This action will potentially reduce services for CalWORKs timed-out clients who receive a 30-day subsidy.	—	—	(\$145,852)

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



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Delete .5 FTE in Clerical Support Unit	●	There will be no impact to service levels as the position is no longer needed and the work has been reallocated.	-0.5	(\$14,043)	—
Increase Reimbursement to Sheriff for Law Enforcement Services	↑	This action will result in supplemental law enforcement services.	—	\$9,374	—
Summary of Fiscal Impacts Affecting DEBS	↑	See Agency Office (BU 502)	—	\$293,799	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase General Assistance Reimbursement

The General Assistance (GA) program provides monthly benefits to individuals potentially eligible for (SSI). The SSI Advocacy Unit will enhance services to expedite assistance to GA clients eligible for Supplemental Security Income as this will reduce County General Fund costs for GA payments.

Ongoing Savings: \$400,000

● Increase Cal-Learn Revenue

The State Budget included increased funding for Cal-Learn to fully restore funding eliminated in FY 2012. The increased revenue will reduce the level of General Fund support necessary to maintain the current level of service.

Ongoing Savings: \$500,000

● Increase CalFresh Revenue

The State Budget included increased funding for CalFresh administration activities. The increased revenue will reduce the level of General Fund support necessary to maintain the current level of service.

Ongoing Savings: \$850,000

● Increase Medi-Cal Revenue

The State Budget included increased funding for Medi-Cal administration activities. The increased revenue will reduce the level of General Fund support necessary to maintain the current level of service.

Ongoing Savings: \$1,400,000

● Increase CalWORKs Employment Services Revenue

The State Budget restored and increased CalWORKs Employment Services funding. The increased revenue will reduce the level of General Fund support necessary to maintain the current level of service.

Ongoing Savings: \$500,000

↓ Reduce Expenditures for CalWORKs Incentive

These funds are used to provide a matching requirement for Lifeline Second-Cycle Funding for the Outreach and Escort, Inc. Family Transportation Program to draw down additional federal funds to provide transportation for CalWORKs clients participating in Welfare-to-Work activities, and to provide programs and activities to CalWORKs timed-out clients that are not funded through the CalWORKs Single Allocation.

One-time Savings: \$145,852



● Delete .5 FTE in Clerical Support Unit

The vacant .5 FTE Senior Office Specialist position duties were no longer needed and the work has been reallocated.

Position Deleted: .5 FTE
Ongoing Net Savings: \$14,043

Ongoing saving of \$39,998 offset by revenue loss of \$25,955

↑ Increase Reimbursement to Sheriff for Law Enforcement Services

SSA will increase reimbursement to the Sheriff's Office for the additional cost of replacing the reserve deputies with the Deputy Sheriff positions for security services to the Receiving, Assessment and Intake Center (RAIC).

Ongoing Net Cost: \$9,374

See BU230 for the addition of the Deputy Sheriff positions

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Employment and Benefit 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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Enhance Resources for Health Care Reform	↑	The enhanced resources will allow SSA to implement Health Care Reform legislation aim to providing affordable quality health care for all citizens and legal immigrants.	65.0 ^a	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

a. Total of 85.0 FTE added (20.0 FTE added in Agency Office and 65.0 FTE added in Department of Employment and Benefits)

↑ Enhance Resources for Health Care Reform

Board Action: The Board of Supervisors approved the addition of various positions and allocated one-time appropriation for services and supplies. The Board also added resources in the Agency Office. See BU 502 for detail information.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding resources to implement Health Care Reform. The expenditures associated with this implementation is 100% reimbursed by the State.

Summary of Total Positions Added:

Classification	Department	FTE	Expense
Eligibility Worker III	BU 504-DEBS	50.0	
Eligibility Worker Supervisor	BU 504-DEBS	6.0	
Client Service Technician	BU 504-DEBS	6.0	
Eligibility Examiner	BU 504-DEBS	2.0	
Social Worker II (SSI Advocacy)	BU 504-DEBS	1.0	
Total BU 504-DEBS		65.0	\$7,048,972
Eligibility Worker Supervisor	BU 502-AO	3.0	
Staff Development Specialist	BU 502-AO	4.0	
Office Specialist III	BU 502-AO	1.0	
Senior Accountant	BU 502-AO	2.0	
Financial Analyst II	BU 502-AO	1.0	
Protective Services Officer	BU 502-AO	1.0	
Information Systems Tech II	BU 502-AO	2.0	
Information Systems Tech III	BU 502-AO	1.0	
Information Systems Manager I	BU 502-AO	3.0	

Summary of Total Positions Added:

Classification	Department	FTE	Expense
Application Decision Supt Spec	BU 502-AO	2.0	
Total BU 502-AO		20.0	\$2,624,371
Total		85.0^a	\$9,673,343

a. 84.0 FTE provide support for Health Care Reform and 1.0 FTE provide support to SSI Advocacy.

Summary of Services and Supplies

Description	Department	Expense
Facilities	BU 502-AO	\$936,555 ^a
Technology	BU 502-AO	\$1,602,612
Marketing	BU 504-DEBS	\$3,000
One-Time Total		\$2,542,167

a. The facilities renovations consists of \$698,500 for Middlefield Road, \$38,055 for 1867 Senter Road, and \$200,000 for 1877 Senter Road.

The table below summarizes the total expenditures and revenues associated with Health Care Reform implementation in the Agency Office (BU 502) and the Department of Employment and Benefits.

Summary of Health Care Reform Resources

Description	Amount
Positions added	\$9,673,343
One-time salary savings	(\$1,209,168) ^a
Services and supplies	\$2,542,167
Total Expense	\$11,006,342
Total Revenue	\$11,006,342
Net Cost	\$0

a. Salary savings for DEBS is \$881,121 and \$328,047 for AO.

Positions Added: 65.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$7,048,972

Ongoing Revenue: \$7,048,972

One-time Net Cost: \$0

One-time cost: \$3,000

One-time revenue: \$3,000

One-time savings: \$881,121

Salary savings reflecting time for recruitment

Offset by one-time cost in BU 502

See BU 502 for detail information in Agency Office

**Department of Employment & Benefit Svc— Budget Unit 504
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 9,488,770	\$ 9,916,930	\$ 11,846,721	\$ 12,530,965	\$ 12,590,963	32.7%
050402	DEBS Program Svcs Fund 0001	116,647,660	118,967,523	108,760,241	124,799,393	131,039,831	12.3%
050403	DEBS Program Support Fund 0001	14,334,846	14,199,626	15,650,484	15,494,786	16,073,921	12.1%
050404	DEBS Trainees Fund 0001	1,853,509	2,652,600	2,705,950	2,702,389	2,744,980	48.1%
050405	DEBS Benefit Payments Fund 0001	99,940,528	101,440,528	84,240,859	101,040,528	101,040,528	1.1%
Total Net Expenditures		\$ 242,265,313	\$ 247,177,207	\$ 223,204,254	\$ 256,568,061	\$ 263,490,223	8.8%



Department of Employment & Benefit Svc— Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 9,488,770	\$ 9,916,930	\$ 11,846,721	\$ 12,530,965	\$ 12,590,963	32.7%
050402	DEBS Program Svcs Fund 0001	116,647,660	118,967,523	108,760,241	124,799,393	131,039,831	12.3%
050403	DEBS Program Support Fund 0001	14,334,846	14,199,626	15,650,484	15,494,786	16,073,921	12.1%
050404	DEBS Trainees Fund 0001	1,853,509	2,652,600	2,705,950	2,702,389	2,744,980	48.1%
050405	DEBS Benefit Payments Fund 0001	99,940,528	101,440,528	84,240,859	101,040,528	101,040,528	1.1%
Total Gross Expenditures		\$ 242,265,313	\$ 247,177,207	\$ 223,204,254	\$ 256,568,061	\$ 263,490,223	8.8%

Department of Employment & Benefit Svc— Budget Unit 504 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 120,825,471	\$ 122,464,447	\$ 119,516,604	\$ 133,851,436	\$ 140,018,988	15.9%
Services And Supplies	121,439,842	123,909,566	103,687,649	122,716,625	123,471,235	1.7%
Reserves	—	803,194	—	—	—	—
Total Net Expenditures	\$ 242,265,313	\$ 247,177,207	\$ 223,204,254	\$ 256,568,061	\$ 263,490,223	8.8%

Department of Employment & Benefit Svc— Budget Unit 504 Revenues by Cost Center

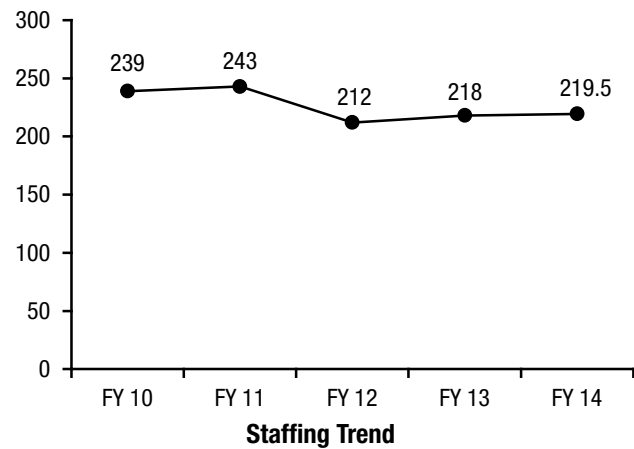
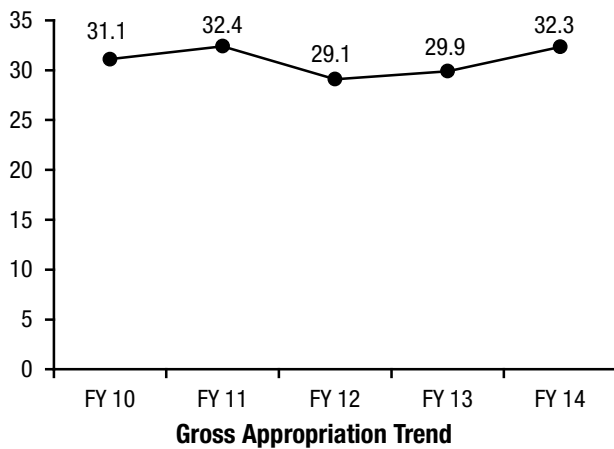
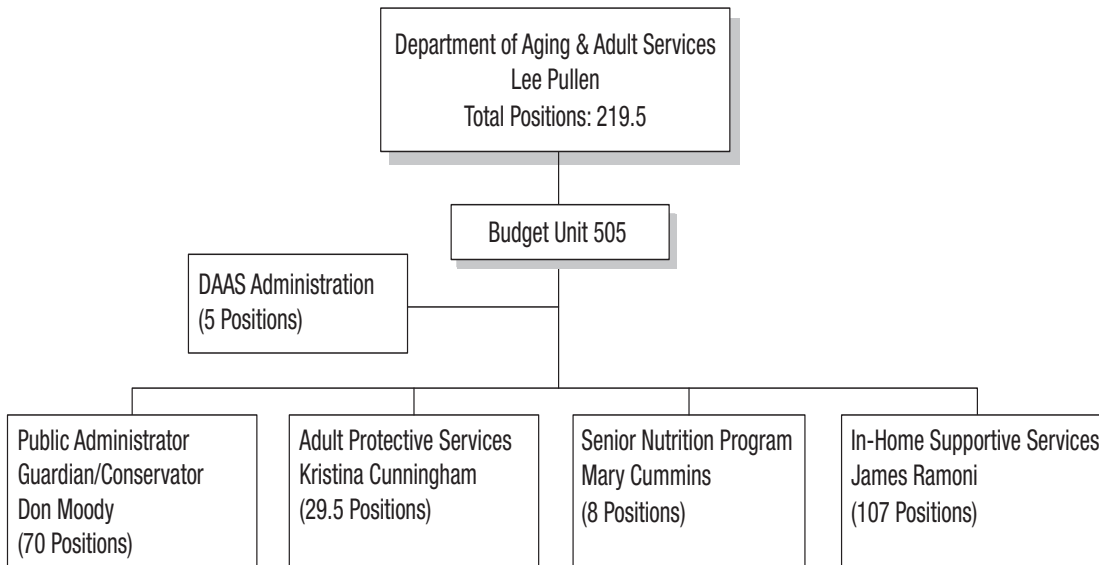
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ —	\$ —	\$ 1,170,999	\$ —	\$ —	—
050402	DEBS Program Svcs Fund 0001	202,798,098	204,945,106	188,729,966	209,987,223	220,934,997	8.9%
050405	DEBS Benefit Payments Fund 0001	89,837,545	89,837,545	73,020,409	89,837,545	89,837,545	—
Total Revenues		\$ 292,635,643	\$ 294,782,651	\$ 262,921,374	\$ 299,824,768	\$ 310,772,542	6.2%

Department of Employment & Benefit Svc— Budget Unit 504 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 134,493,135	\$ 135,319,084	\$ 129,126,369	\$ 129,211,691	\$ 134,685,578	0.1%
Aid From Government Agencies - Federal	158,142,508	159,459,020	132,617,859	170,613,077	176,086,964	11.3%
Other Financing Sources	—	4,547	1,177,146	—	—	—
Total Revenues	\$ 292,635,643	\$ 294,782,651	\$ 262,921,374	\$ 299,824,768	\$ 310,772,542	6.2%



Department of Aging and Adult Services — Social Services Agency



Public Administrator/Guardian/Conservator Accounting Unit staff are included in the organization chart of BU 502 in Financial Management Services.



Public Purpose

- Promote a safe, dignified and independent lifestyle for seniors, dependent adults and people with disabilities through timely and responsive protective services, quality nutrition and in-home support.
- Evaluate community needs, develop programs and services and advise on matters of policy that concern the welfare of seniors and persons with disabilities.



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Implement Seniors' Agenda	↑	The Project Manager will perform administrative duties to support the implementation of the Seniors' Agenda.	1.0	\$115,951	\$50,000
Add .5 FTE for South County Adult Protective Services	↑	The Social Worker II will assist older and disabled adults to access services in South County.	0.5	\$44,731	
Augment Senior Nutrition Program Transportation	↑	The allocation in funding will support the implementation of the new Mobility Management transportation model.	—	\$21,000	—
Augment Senior Nutrition Program Congregate Meals	↑	The allocation in funding will improve the nutrition and well-being of older adults.	—	\$367,415	—
Summary of Fiscal Impacts Affecting DAAS	↑	See Agency Office (BU 502)	—	(\$153,507)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

County Executive's Recommendation

↑ Implement Seniors' Agenda

The implementation of the Senior's Agenda include the addition of 1.0 FTE Project Manager (unclassified) and expenditure appropriation of \$50,000 one-time funds for services and supplies.

The Project Manager will support the implementation of the Seniors' Agenda, perform administrative and operational activities, provide leadership and support to established work groups, and establish and staff a senior policy council for oversight and direction to complete established goals for older adult services.

The increase in one-time funds for services and supplies will be used to develop and promote a multi-year marketing campaign.

Position Added: 1.0 FTE

Net Cost: \$165,951

Ongoing cost of \$151,682 offset by \$35,731 in revenue
One-time cost of \$50,000 (included in net cost)

↑ Add .5 FTE for South County Adult Protective Services

The .5 FTE Social Worker II will work in South County to assist older and disabled adults and their families by coordinating with community centers, adult and aging service providers and other community stakeholders to assist with system navigation to maximize access to services (Medi-Cal, CalFresh, IHSS, Meals on Wheels, SSI, Housing, Transportation, Legal Aid, etc).

Position Added: 0.5 FTE

Ongoing Net Cost: \$44,731

Ongoing cost of \$58,566 offset by \$13,835 in revenues

↑ Augment Senior Nutrition Program Transportation

The increase in appropriation for Senior Nutrition Program transportation will assist the Department with its implementation of the Mobility Management model.

The goal is to redesign the current transportation model in response to rising costs of site-based paratransit/ADA rides (currently the primary transportation method) as well as due to the notification by the current transportation provider that they will be moving to this new Mobility Management model.

Ongoing Cost: \$21,000

↑ Augment Senior Nutrition Program Congregate Meals

The increase in appropriation for Senior Nutrition Program congregate meal services resulted from a change to a flat rate per meal reimbursement. The per meal unit cost is \$8.02 for a cook-on-site delivery method and \$9.02 for a catered site delivery method, with a \$.70 per meal contribution from the contractors. The expected number of meals to be served in FY 2014 under this new reimbursement model will be approximately 332,500.

Ongoing Cost: \$367,415

Changes Approved by the Board of Supervisors

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

**Department of Aging and Adult Services Fund 0001— Budget Unit 505
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 5,814,703	\$ 5,944,501	\$ 5,792,891	\$ 6,400,556	\$ 6,429,920	10.6%
050502	DAAS Program Svcs Fund 0001	13,848,063	14,725,279	14,241,655	15,544,747	15,619,666	12.8%
050503	DAAS Program Support Fund 0001	3,096,145	3,118,891	2,919,772	3,094,630	3,119,056	0.7%
050504	Senior Nutrition Fund 0001	6,538,920	7,063,140	6,706,402	7,170,376	7,171,968	9.7%
Total Net Expenditures		\$ 29,297,831	\$ 30,851,811	\$ 29,660,719	\$ 32,210,309	\$ 32,340,610	10.4%



Department of Aging and Adult Services Fund 0001— Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 5,814,703	\$ 5,944,501	\$ 5,792,891	\$ 6,400,556	\$ 6,429,920	10.6%
050502	DAAS Program Svcs Fund 0001	13,848,063	14,725,279	16,766,672	15,544,747	15,619,666	12.8%
050503	DAAS Program Support Fund 0001	3,096,145	3,118,891	2,919,772	3,094,630	3,119,056	0.7%
050504	Senior Nutrition Fund 0001	6,538,920	7,063,140	6,706,402	7,170,376	7,171,968	9.7%
Total Gross Expenditures		\$ 29,297,831	\$ 30,851,811	\$ 32,185,736	\$ 32,210,309	\$ 32,340,610	10.4%

Department of Aging and Adult Services Fund 0001— Budget Unit 505
Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 22,267,005	\$ 23,353,570	\$ 23,360,572	\$ 24,861,469	\$ 24,862,407	11.7%
Services And Supplies	7,030,826	7,408,241	8,825,164	7,348,840	7,478,203	6.4%
Reserves	—	90,000	—	—	—	—
Total Gross Expenditures	\$ 29,297,831	\$ 30,851,811	\$ 32,185,736	\$ 32,210,309	\$ 32,340,610	10.4%
Expenditure Transfers	—	—	(2,525,017)	—	—	—
Total Net Expenditures	\$ 29,297,831	\$ 30,851,811	\$ 29,660,719	\$ 32,210,309	\$ 32,340,610	10.4%

Department of Aging and Adult Services Fund 0001— Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 543,714	\$ 543,714	\$ 621,982	\$ 593,714	\$ 593,714	9.2%
050502	DAAS Program Svcs Fund 0001	22,536,536	22,279,166	21,323,764	22,521,969	22,521,969	-0.1%
050503	DAAS Program Support Fund 0001	318,536	318,536	915,012	490,536	490,536	54.0%
050504	Senior Nutrition Fund 0001	3,782,701	4,122,701	3,886,994	3,600,276	3,600,276	-4.8%
Total Revenues		\$ 27,181,487	\$ 27,264,117	\$ 26,747,752	\$ 27,206,495	\$ 27,206,495	0.1%



Department of Aging and Adult Services Fund 0001— Budget Unit 505
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 161,679	\$ 161,679	\$ 168,407	\$ 161,679	\$ 161,679	—
Aid From Government Agencies - State	7,608,619	6,961,417	6,957,874	8,049,712	8,049,712	5.8%
Aid From Government Agencies - Federal	17,357,693	18,087,525	16,995,176	16,892,033	16,892,033	-2.7%
Charges For Services	1,062,711	1,062,711	1,458,234	960,286	960,286	-9.6%
Other Financing Sources	990,785	990,785	1,168,062	1,142,785	1,142,785	15.3%
Total Revenues	\$ 27,181,487	\$ 27,264,117	\$ 26,747,752	\$ 27,206,495	\$ 27,206,495	0.1%

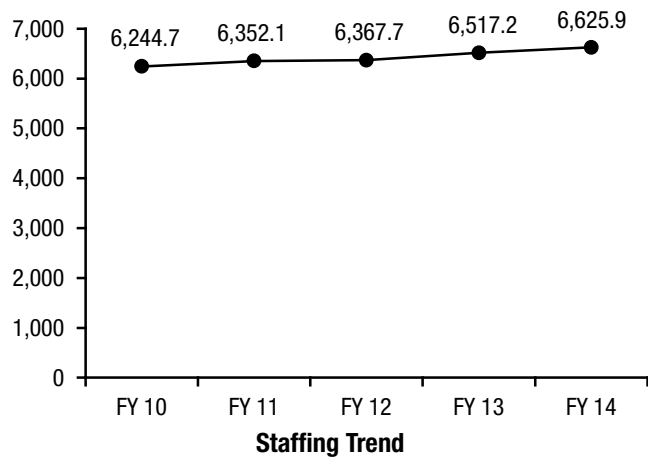
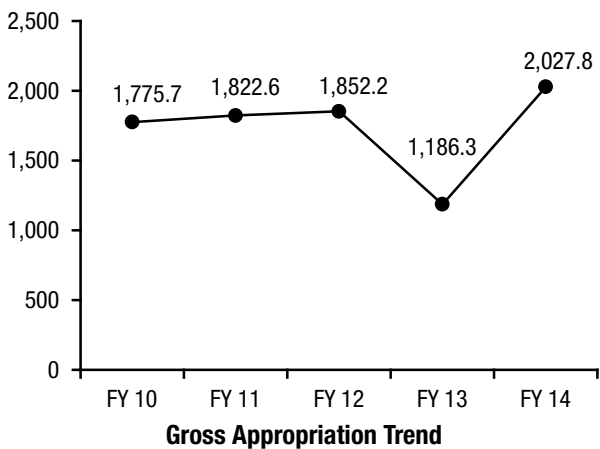
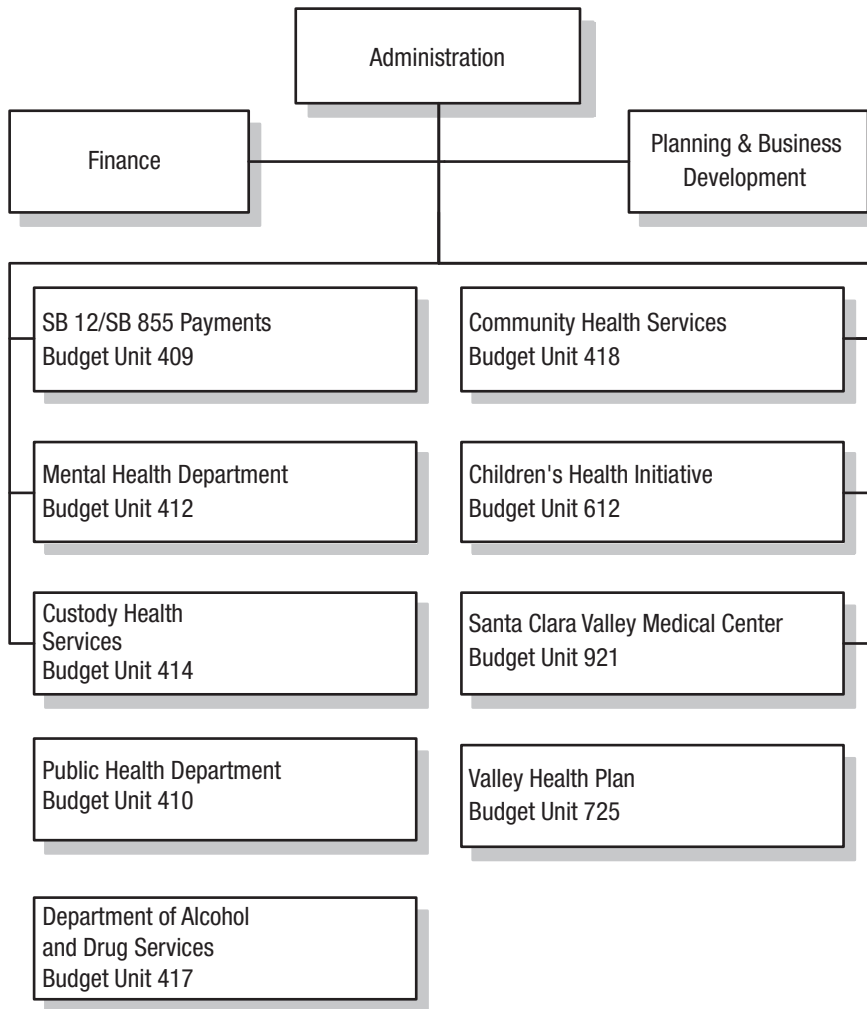


Section 4: Santa Clara Valley Health and Hospital System

Section 4: Santa Clara Valley
Health and Hospital System



Santa Clara Valley Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

The Santa Clara Valley Health and Hospital System is dedicated to the health and well-being of communities in Santa Clara County



Departments

- ➔ Health SB 12
- ➔ Public Health Department
- ➔ Mental Health Department
- ➔ Custody Health Services
- ➔ Department of Alcohol and Drug Services
- ➔ Community Health Services
- ➔ Children's Health Initiative
- ➔ Valley Health Plan
- ➔ Santa Clara Valley Medical Center

Net Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 6,687,474	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	87,162,450	90,182,077	77,470,141	89,243,602	90,046,766	3.3%
412	Mental Health Department	303,956,541	323,222,515	280,402,596	322,353,615	322,739,468	6.2%
414	Custody Health Services	2,121,468	3,507,117	2,428,633	4,072,887	3,977,462	87.5%
417	Department Of Alcohol And Drug Programs	43,085,585	44,870,221	39,504,864	45,184,558	45,652,722	6.0%
418	Community Health Services	12,867,338	13,302,196	13,247,486	13,679,401	13,727,322	6.7%
612	Healthy Children	4,500,000	4,500,000	3,763,958	4,500,000	4,500,000	—
725	SCVMC-Valley Health Plan	181,750,079	222,561,774	219,738,667	213,703,661	213,803,606	17.6%
921	Santa Clara Valley Medical Center	1,160,064,648	1,943,687,889	1,310,665,623	1,245,630,374	1,243,594,462	7.2%
Total Net Expenditures		\$ 1,798,008,109	\$ 2,652,521,264	\$ 1,950,466,420	\$ 1,940,868,098	\$ 1,940,541,808	7.9%

Gross Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 6,687,474	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	89,295,942	92,738,039	80,981,334	91,589,189	92,392,353	3.5%
412	Mental Health Department	307,577,239	327,513,995	285,195,644	325,968,410	326,354,263	6.1%
414	Custody Health Services	46,422,264	47,807,913	44,243,348	49,645,933	50,101,955	7.9%
417	Department Of Alcohol And Drug Programs	44,476,244	46,369,242	40,842,926	46,483,590	46,951,754	5.6%
418	Community Health Services	14,756,897	14,883,200	14,685,625	15,692,092	15,740,013	6.7%
612	Healthy Children	4,500,000	4,500,000	3,763,958	4,500,000	4,500,000	—
725	SCVMC-Valley Health Plan	185,000,422	225,812,117	221,848,940	216,954,004	217,053,949	17.3%
921	Santa Clara Valley Medical Center	1,191,760,891	1,975,409,132	1,336,735,827	1,274,018,362	1,272,257,809	6.8%
Total Gross Expenditures		\$ 1,886,289,899	\$ 2,741,721,113	\$ 2,031,542,055	\$ 2,027,351,580	\$ 2,027,852,096	7.5%

Revenues By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 2,500,000	\$ 3,244,451	\$ 2,973,907	\$ 2,500,000	\$ 2,500,000	—
410	Public Health	58,644,270	60,669,662	52,799,645	58,836,584	59,232,719	1.0%
412	Mental Health Department	235,362,567	249,676,801	210,664,821	254,027,697	254,027,697	7.9%
414	Custody Health Services	2,121,468	2,933,445	1,859,713	3,941,830	3,943,213	85.9%
417	Department Of Alcohol And Drug Programs	22,056,130	23,250,365	21,971,992	23,634,369	23,625,262	7.1%



Revenues By Department

BU	Department Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
418	Community Health Services	6,014,615	6,381,846	6,003,097	6,726,888	6,727,482	11.9%
612	Healthy Children	4,500,000	4,500,000	3,382,354	4,500,000	4,500,000	—
725	SCVMC-Valley Health Plan	181,579,240	208,887,714	212,432,193	213,803,606	213,803,606	17.7%
921	Santa Clara Valley Medical Center	1,152,187,203	1,879,269,224	988,920,024	1,236,444,905	1,235,716,311	7.2%
Total Revenues		\$ 1,664,965,493	\$ 2,438,813,509	\$ 1,501,007,746	\$ 1,804,415,879	\$ 1,804,076,290	8.4%

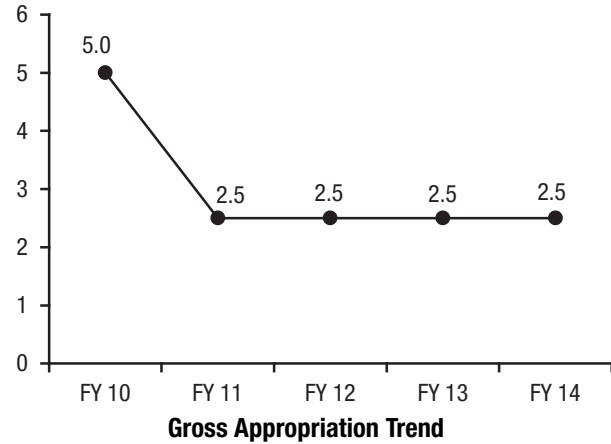


Health SB 12

Overview

The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

Revenues and expenses for the SB 12 program are budgeted at \$2.5 million for FY 2014.



Changes Approved by the Board of Supervisors

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

SB12/SB855 Funds— Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 6,687,474	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—
Total Net Expenditures		\$ 2,500,000	\$ 6,687,474	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—

SB12/SB855 Funds— Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 6,687,474	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—
Total Gross Expenditures		\$ 2,500,000	\$ 6,687,474	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—



SB12/SB855 Funds— Budget Unit 409
Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 2,500,000	\$ 3,244,451	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—
Reserves	—	3,443,023	—	—	—	—
Total Net Expenditures	\$ 2,500,000	\$ 6,687,474	\$ 3,244,451	\$ 2,500,000	\$ 2,500,000	—

SB12/SB855 Funds— Budget Unit 409
Revenues by Cost Center

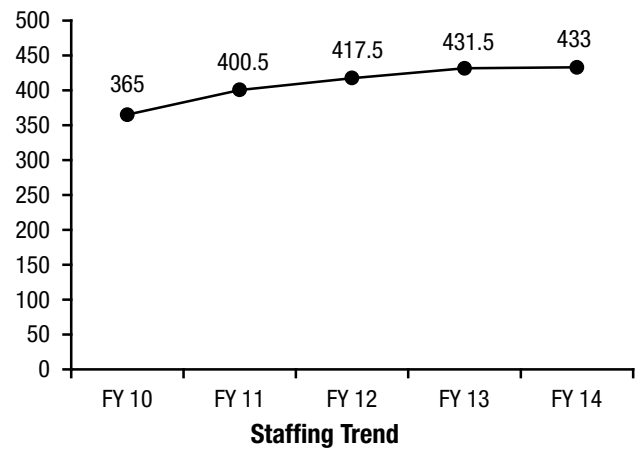
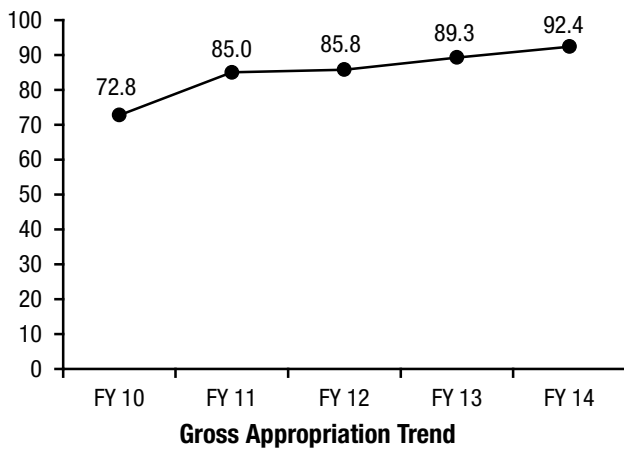
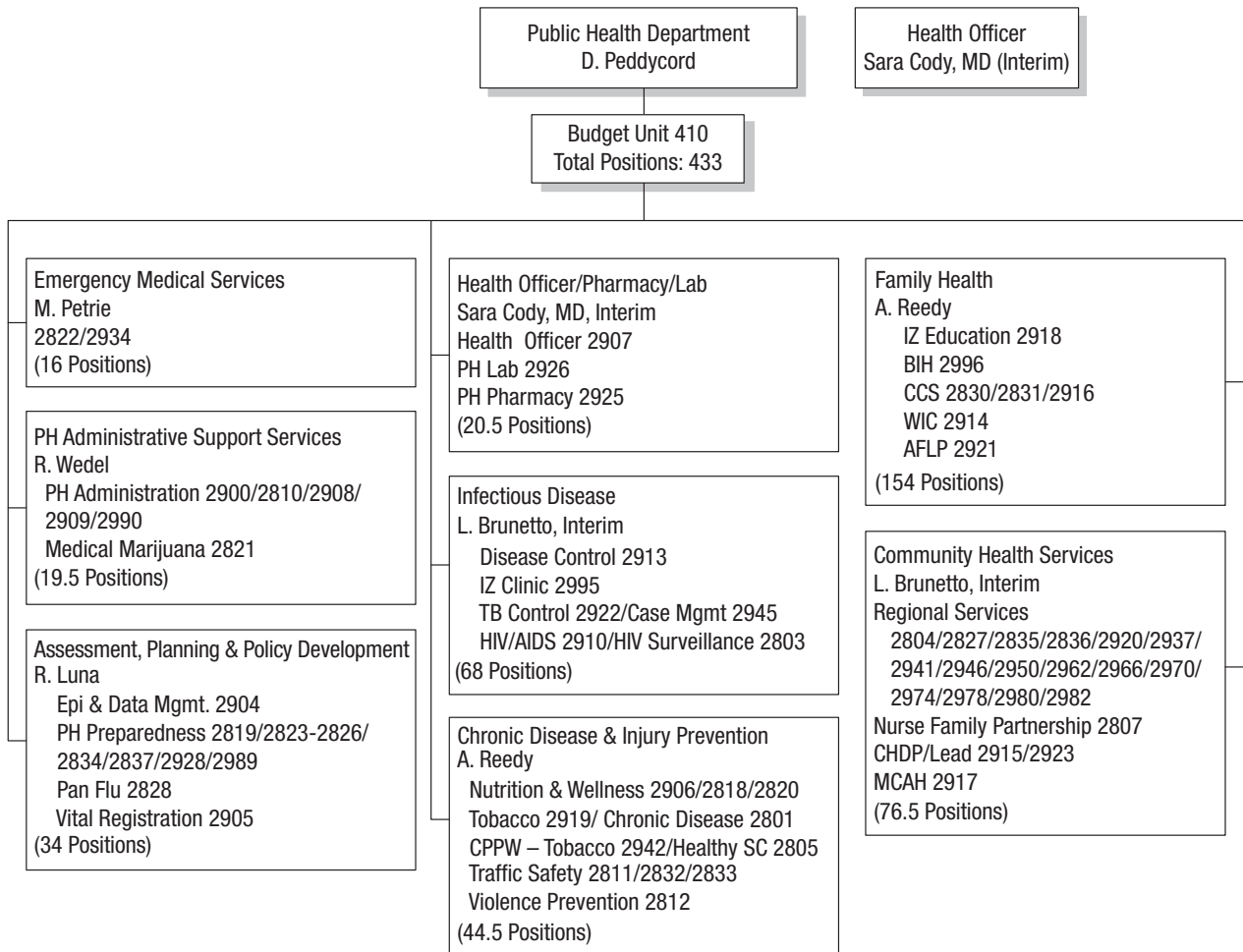
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 3,244,451	\$ 2,973,907	\$ 2,500,000	\$ 2,500,000	—
	Total Revenues	\$ 2,500,000	\$ 3,244,451	\$ 2,973,907	\$ 2,500,000	\$ 2,500,000	—

SB12/SB855 Funds— Budget Unit 409
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 2,500,000	\$ 3,244,451	\$ 2,934,940	\$ 2,500,000	\$ 2,500,000	—
Revenue From Use Of Money/Property	—	—	18,219	—	—	—
Other Financing Sources	—	—	20,748	—	—	—
Total Revenues	\$ 2,500,000	\$ 3,244,451	\$ 2,973,907	\$ 2,500,000	\$ 2,500,000	—



Public Health Department



Public Purpose

- The Santa Clara County Public Health Department prevents disease and injury and creates environments that promote and protect the community's health



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Assessment & Policy – Vital Records Program and Policy Analysis	↑	Improve processing of birth and death certificates and advance Public Health's Strategic Priorities.	1.0	\$159,495	(\$15,458)
Chronic Disease & Injury Prevention – Older Adult Program	↑	Improve health education and preventive efforts for older adults.	1.0	\$121,076	(\$20,179)
Emergency Medical Services – Trust Fund Reallocation	◆	Recognizing Trust Fund revenue and transfer of a position to EMS allows the Department to reallocate funds to other critical proposals.	—	(\$750,000)	—
Infectious Disease Reduction	●	No impact on client services.	-1.0	(\$175,583)	—
Family Health Reduction	●	No impact on client services.	-0.5	(\$200,015)	—
Community Health Services Reduction	●	No impact on client services.	-1.0	(\$159,352)	—
Public Health Administration Reduction	●	No impact on client services.	—	(\$105,537)	—
Chronic Disease and Injury Prevention Reduction	◆	General Fund resources will replace State Grant to avoid deletion of positions and reduction in services.	—	\$229,841	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Assessment & Policy – Vital Records Program and Policy Analysis

Add 1.0 FTE Health Care Program Analyst in the Vital Records Program and fund half the cost of a Health Program Specialist position in SCVHHS Administration:

The Health Care Program Analyst will assist the Chief Registrar of VRR in meeting mandates and reporting requirements to the State. The Department will fund half of the Health Program Specialist position added by Valley Medical Center for additional resources to provide research and policy analysis.

Net Position Added: 1.0 FTE

Net Ongoing Cost: \$159,495

1.0 FTE Health Care Program Analyst: \$92,750
Transfer to SCVMC: \$66,745

One-time Savings: \$15,458

Salary savings reflecting time for recruitment

↑ Chronic Disease & Injury Prevention – Older Adult Program

Add 1.0 FTE Health Education Specialist to support older adult health promotion and disease prevention: This position will work across the Department and in the community to provide health education expertise in the area of older adult health. Additionally, this position will work on specific prevention initiatives including falls prevention, preventive screening and immunization campaigns, and collaborative projects with the Health and Hospital System and the Social Services Agency, such as hospital to home and senior nutrition services.

Position Added: 1.0 FTE

Ongoing Cost: \$121,076

One-time Savings: \$20,179

Salary savings reflecting time for recruitment

◆ Emergency Medical Services – Trust Fund Reallocation

Transfer \$750,000 from the EMS Fines & Penalties Trust Fund to Public Health Department Operations and transfer 1.0 FTE vacant Health Services Representative from the WIC Program to EMS Program. The balance and continuing revenue in the Trust Fund exceed budgeted expectations, providing the ability to transfer these funds with no operational impact on the EMS Agency. Additionally, the EMS Agency will reduce \$79,860 in contract services to fund a Health Services

Representative position transferred from the Woman, Infants & Children (WIC) program. This position will improve customer services in EMS since this position will provide full-time receptionist services and process EMT certification, recertification, and paramedic accreditation applications.

Ongoing Savings: \$750,000

● Infectious Disease Reduction

Reduce services and supplies and staffing as follows:

Summary of Reductions

Description	Cost/ (Savings)
Delete 1.0 FTE Public Health Community Specialist	(\$100,583)
Reduce Public Health Pharmacy Medical Supplies	(\$50,000)
Reduce Public Health Lab Contract Services	(\$12,500)
Increase Public Health Lab Revenue	(\$12,500)
Total Cost/(Savings)	(\$175,583)

Position Deleted: 1.0 FTE

Ongoing Net Savings: \$175,583

Ongoing Revenue: \$12,500

Ongoing Expenditure Reduction: \$163,083

● Family Health Reduction

Reduce services and supplies and staffing as follows:

Summary of Reductions

Description	Cost/ (Savings)
Delete 0.5 FTE Public Health Nutritionist	(\$47,109)
Reduce Services & Supplies in California Children Services Program	(\$114,470)
Transfer Health Services Representative Position to EMS	(\$74,767)
Reduce California Children Services Program Revenue	\$36,331
Total Cost/(Savings)	(\$200,015)

Position Deleted: 0.5 FTE

Ongoing Savings: \$200,015

● Community Health Services Reduction

Reduce services and supplies and staffing as follows:

Summary of Reductions

Description	Cost/ (Savings)
Delete 1.0 FTE Public Health Assistant	(\$91,756)
Reduce External Printing Expense in Nurse-Family Partnership	(\$2,474)
Increase Maternal Child & Adolescent Health (MCAH) Revenue	(\$65,122)
Total Cost/(Savings)	(\$159,352)

Position Deleted: 1.0 FTE
Ongoing Net Savings: \$159,352

● Public Health Administration Reduction

Reduce appropriations for services and supplies in Public Health Administration: The reduction of \$105,537 in Computer Software and Building Improvements will allow for a reallocation of these funds to the Department's other critical needs.

Ongoing Savings: \$105,537

◆ Chronic Disease & Injury Prevention Reduction

Reduce budgeted revenue related to the State of California Tobacco Control Program by \$229,841 and transfer one-time funds of \$54,821 from the Joe Camel trust fund to support public outreach efforts: The State of California reduced approximately 40% in Tobacco Control funding for Santa Clara County during the four-year contract period starting in FY 2014, reducing the annual grant by \$229,841. Additionally, the transfer of \$54,821 (one-time) from the Joe Camel trust fund will support the placement of social media messages and print/radio ads in three languages that focus on the dangers of second-hand smoke and counter-marketing campaigns focused on preventing youth from smoking.

Ongoing Cost: \$229,841

One-time Net Cost: \$0

One-time Revenue: \$54,821

One-time Cost: \$54,821

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Public Health Valley 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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase 1991 Realignment Sales Tax Revenue	●	No impact on client services.	—	(\$396,135)	—
Provide One-Time Funding for Health Assessments	↑	Improve services by performing health assessments for African American and LGBT communities.	—	—	\$250,000
Provide One-Time Funding for HIV Test Kits	↑	Improve services by reaching out individuals who have never been tested for HIV.	—	—	\$41,620
Enhance Resources for Sexually Transmitted Disease Services	↑	Improve services by providing outreach education, STD testing, and screening services to high risk populations.	1.0	\$97,641	(\$16,274)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Provide One-time Funding for Traffic Safe Communities Network	↑	Improve services by establishing steering committee to set priorities for the Traffic Safe Communities Network.	—	\$25,000	—
Add 1.0 FTE for Hepatitis B Prevention Program	↑	Improve services by building awareness and identify opportunities for prevention and treatment.	1.0	\$117,183	(\$19,531)

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

● Increase 1991 Realignment Sales Tax Revenue

Board Action: The Board of Supervisors approved the increase in the 1991 Realignment sales tax revenue.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget was based on new information since the budget document was published on May 1, 2013. Updated projections on anticipated general growth and caseload growth resulted in sales tax revenue increase of \$2,653,345, allocated to the following departments:

1991 Realignment Revenue Adjustments

Department	Amount
Valley Medical Center	\$1,495,798
Public Health	\$396,135
Probation	\$22,301
SSA-Agency Office	\$131,473
SSA-Dept of Family and Children's Services	\$607,638
Total Revenue Increase	\$2,653,345

Ongoing Revenue: \$396,135

↑ Provide One-Time Funding for Health Assessments

Board Action: The Board of Supervisors approved the one-time allocation for health assessments.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 1 on the Board of Supervisors Inventory of Budget Proposals. A one-time funding is provided for health assessments for the African American and LGBT communities. The funding will be used to conduct outreach, build awareness, increase participation in

assessment related activities, facilitate focus groups, and conduct key informant interviews representing a wide range of community representatives.

One-Time Cost: \$250,000

↑ Provide One-Time Funding for HIV Test Kits

Board Action: The Board of Supervisors approved one-time allocation for HIV Test Kits.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 2 on the Board of Supervisors Inventory of Budget Proposals. A one-time funding is provided for the creation of a HIV Home Test Kit pilot program. The pilot program strives to reach individuals engaging in high risk behavior, but have never been tested for HIV.

One-Time Cost: \$41,620

↑ Enhance Resources for Sexually Transmitted Disease Services

Board Action: The Board of Supervisors approved the addition of 1.0 FTE to provide services for Sexually Transmitted Disease.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 4 on the Board of Supervisors Inventory of Budget Proposals. Funding is provided for the addition of 1.0 Communicable Disease Investigator in the Public Health Department (\$97,641) and for services and supplies in the Valley Medical Center Budget (\$275,359).



The position will provide outreach education as well as STD testing and screening services to high risk populations.

Position Added: 1.0 FTE
Ongoing Cost: \$97,641

See BU 921 for ongoing services and supplies cost of \$275,359

One-time Savings: \$16,274

Salary savings reflecting time for recruitment

↑ Provide One-time Funding for Traffic Safe Communities Network

Board Action: The Board of Supervisors approved one-time allocation for the Traffic Safe Communities Network.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 5 on the Board of Supervisors Inventory of Budget Proposals. Funding is provided for the establishment of a steering committee for setting priorities of Traffic Safe Communities Network and development of data report focusing on comprehensive transportation and injury-related data specific for Santa Clara County.

Ongoing Cost: \$25,000

↑ Add 1.0 FTE for Hepatitis B Prevention Program

Board Action: The Board of Supervisors approved the addition of 1.0 FTE for the Hepatitis B Prevention Program.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 6 on the Board of Supervisors Inventory of Budget Proposals. Funding is provided for the addition of 1.0 Health Planning Specialist III to serve as a Hepatitis B Coordinator to build public and healthcare provider awareness about the importance of screening and vaccinating people at risk for Hepatitis B, as well as identify opportunities for prevention, screening and treatment within the healthcare delivery system.

Position Added: 1.0 FTE
Ongoing Cost: \$117,183

One-time Savings: \$19,531

Salary savings reflecting time for recruitment

Public Health— Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 144,250	\$ 820,420	\$ 144,250	\$ 144,250	\$ 144,250	—
041011	Administration Fund 0001	18,468,530	18,980,184	17,268,389	18,361,982	18,420,282	-0.3%
041012	Central Services Fund 0001	43,229,023	44,875,073	38,035,870	46,532,938	46,835,322	8.3%
041013	Support Services Fund 0001	7,576,125	7,454,144	6,267,668	7,180,675	7,192,576	-5.1%
041014	Ambulatory Care Fund 0001	—	—	5,644	—	357,523	NA
041015	Emergency Medical Services Fund 0001	7,289,995	7,597,729	6,443,882	6,244,955	6,256,855	-14.2%
041016	Region #1 Fund 0001	3,319,912	3,319,912	1,675,312	3,389,690	3,419,075	3.0%
041017	Region #2 Fund 0001	6,803,498	6,803,498	7,312,014	7,055,646	7,087,417	4.2%
041018	Region #3 Fund 0001	—	—	366	—	—	—
041019	Region #4 Fund 0001	38	38	737	176	176	363.2%
041020	Region #5 Fund 0001	330,985	330,985	314,468	332,399	332,399	0.4%
041021	Region #6 Fund 0001	94	94	1,539	891	891	847.9%
Total Net Expenditures		\$ 87,162,450	\$ 90,182,077	\$ 77,470,141	\$ 89,243,602	\$ 90,046,766	3.3%



Public Health— Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 144,250	\$ 820,420	\$ 144,250	\$ 144,250	\$ 144,250	—
041011	Administration Fund 0001	18,754,911	19,403,487	17,869,625	18,631,077	18,689,377	-0.3%
041012	Central Services Fund 0001	44,599,547	46,556,597	40,333,390	48,238,295	48,540,679	8.8%
041013	Support Services Fund 0001	7,902,065	7,754,632	6,531,403	7,401,163	7,413,064	-6.2%
041014	Ambulatory Care Fund 0001	—	—	5,644	—	357,523	NA
041015	Emergency Medical Services Fund 0001	7,440,642	7,748,376	6,685,892	6,395,602	6,407,502	-13.9%
041016	Region #1 Fund 0001	3,319,912	3,319,912	1,762,214	3,389,690	3,419,075	3.0%
041017	Region #2 Fund 0001	6,803,498	6,803,498	7,331,806	7,055,646	7,087,417	4.2%
041018	Region #3 Fund 0001	—	—	366	—	—	—
041019	Region #4 Fund 0001	38	38	737	176	176	363.2%
041020	Region #5 Fund 0001	330,985	330,985	314,468	332,399	332,399	0.4%
041021	Region #6 Fund 0001	94	94	1,539	891	891	847.9%
Total Gross Expenditures \$		89,295,942	92,738,039	80,981,334	91,589,189	92,392,353	3.5%

Public Health— Budget Unit 410 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 51,847,124	\$ 52,612,179	\$ 49,656,733	\$ 55,078,858	\$ 55,280,084	6.6%
Services And Supplies	37,304,568	39,161,640	31,100,522	36,366,081	36,968,019	-0.9%
Fixed Assets	—	143,800	79,829	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	144,250	—
Reserves	—	676,170	—	—	—	—
Total Gross Expenditures \$	89,295,942	92,738,039	80,981,334	91,589,189	92,392,353	3.5%
Expenditure Transfers	(2,133,492)	(2,555,962)	(3,511,193)	(2,345,587)	(2,345,587)	9.9%
Total Net Expenditures \$	87,162,450	90,182,077	77,470,141	89,243,602	90,046,766	3.3%

Public Health— Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 144,250	\$ 144,250	\$ 63,726	\$ 144,250	\$ 144,250	—
041011	Administration Fund 0001	6,674,674	6,901,956	7,133,721	6,706,018	7,086,535	6.2%
041012	Central Services Fund 0001	34,764,301	36,232,103	31,309,923	35,905,811	35,921,429	3.3%
041013	Support Services Fund 0001	7,591,655	7,616,153	6,933,519	7,304,155	7,304,155	-3.8%
041015	Emergency Medical Services Fund 0001	6,305,838	6,611,648	5,762,116	5,612,798	5,612,798	-11.0%
041016	Region #1 Fund 0001	3,061,552	3,061,552	1,541,486	3,061,552	3,061,552	—
041017	Region #2 Fund 0001	102,000	102,000	55,154	102,000	102,000	—
Total Revenues \$		58,644,270	60,669,662	52,799,645	58,836,584	59,232,719	1.0%

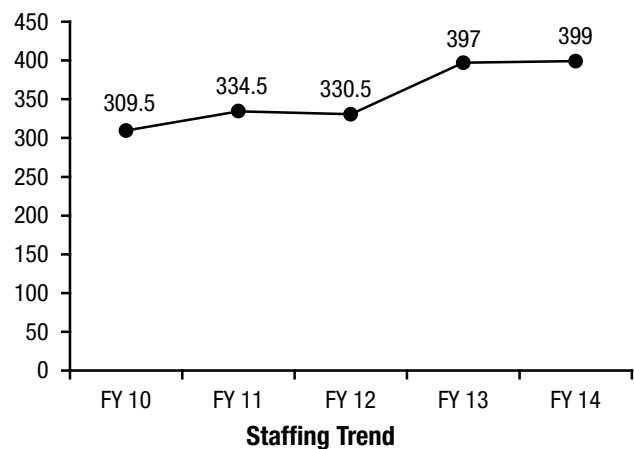
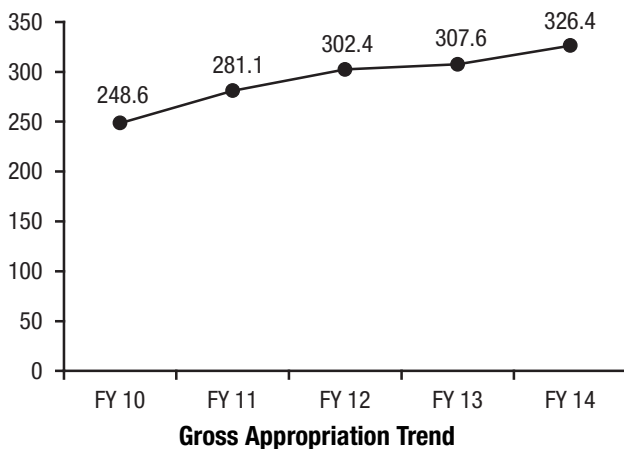
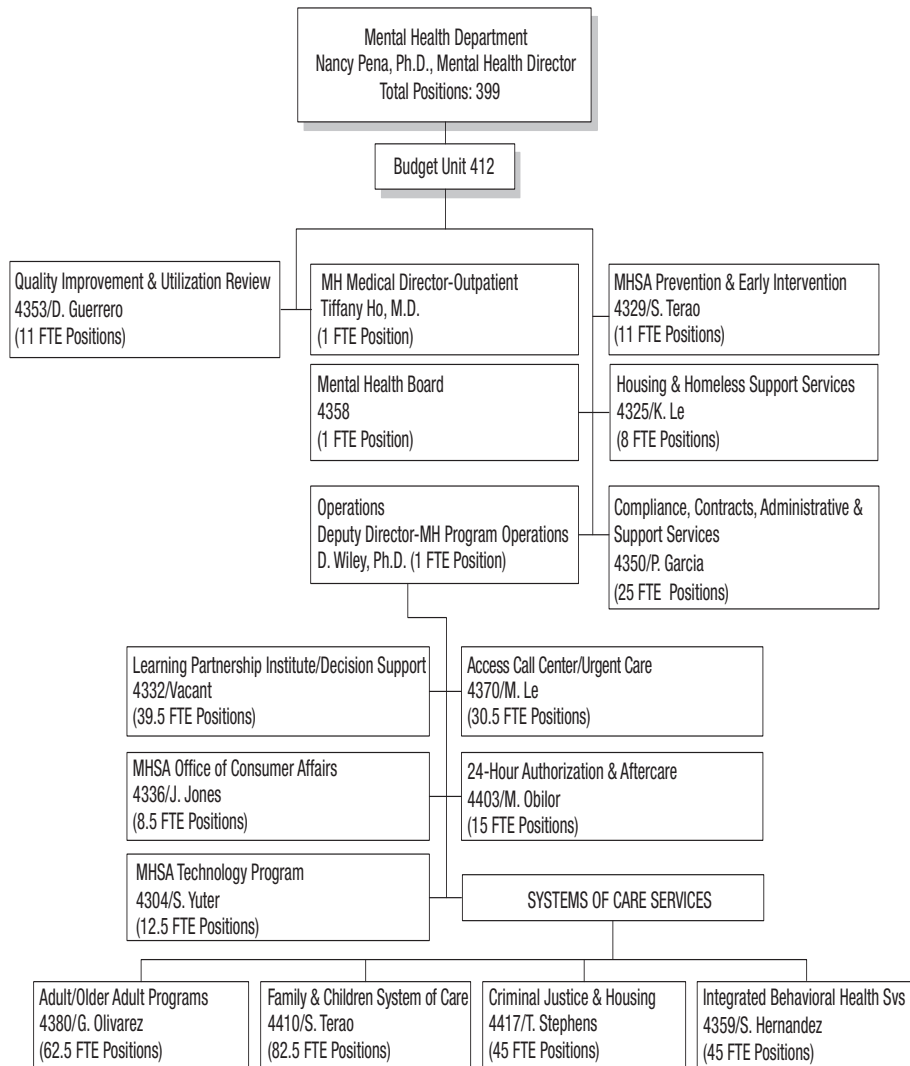


Public Health— Budget Unit 410
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 747,200	\$ 747,200	\$ 854,894	\$ 747,200	\$ 747,200	—
Fines, Forfeitures, Penalties	322,000	322,000	468,039	322,000	322,000	—
Aid From Government Agencies - State	23,689,646	24,677,314	22,765,523	24,513,702	24,909,837	5.2%
Aid From Government Agencies - Federal	22,223,280	22,815,699	18,297,156	22,849,614	22,849,614	2.8%
Revenue From Other Government Agencies	—	—	838,096	—	—	—
Charges For Services	4,256,316	4,128,456	3,746,884	3,929,956	3,929,956	-7.7%
Other Financing Sources	7,405,828	7,978,993	5,829,051	6,474,112	6,474,112	-12.6%
Total Revenues	\$ 58,644,270	\$ 60,669,662	\$ 52,799,645	\$ 58,836,584	\$ 59,232,719	1.0%



Mental Health Department



Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Resources for Emergency Psychiatric Services and Community-Based Organizations	↑	Increased Medi-Cal revenue allows for investment in resources to improve client outcomes and system performances.	—	(\$5,500,000)	—
Adjust Mental Health Services Act (MHSA) Revenue	↑	Continue services with MHSA funding and improved outcome performance and productivity.	—	—	—
Public Safety Realignment (AB 109) - Mental Health Services	↑	Expand mental health services to adults reentering the community.	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase Resources for Emergency Psychiatric Services and CBOs

Recognize increased Medi-Cal revenue and increase expenditures for Acute Psychiatry Services and Community-Based Organizations (CBOs).

Summary of Recommended Adjustments

Description	Cost/(Savings)
Increase Medi-Cal revenue	(\$8,500,000)
Emergency Psychiatric Services Resources	\$2,500,000
Mental Health Community-Based Organizations	\$500,000

Summary of Recommended Adjustments

Description	Cost/(Savings)
Subtotal Cost/(Savings) in Mental Health	(\$5,500,000)
DADS Community-Based Organizations	\$500,000 ^a
Total Cost/(Savings)	(\$5,000,000)

a. See recommendations in Department of Alcohol and Drug Services.

The State Department of Health Care Services/Mental Health has eliminated the Medi-Cal maximum payment rates that had been in place in prior years, resulting in



increased Mental Health Medi-Cal revenue of approximately \$10 million per year, based on the most recently filed Medi-Cal cost report data.

Of this amount, \$1.5 million has already been accounted for in the FY 2014 base budget for the Mental Health Department, to fund the ongoing cost of the Children's Crisis Services adjustment. The remaining \$8.5 million is recognized here, providing both a General Fund deficit solution and a source of funding for critical needs in Mental Health and DADS.

Emergency Psychiatric Services Resources

Allocation of \$2,500,000 for increased Emergency Psychiatric Services (EPS) resources will fund 12.5 FTE Psychiatric Nurse II positions in order to better align staffing with the EPS census. In addition, Mental Health will partner with SCVMC staff to put in place improvement strategies to reduce additional projected over spending by \$2.2 million through implementation of process improvements to decrease the length of stay of EPS patients by increasing access to discharge support and Full-Service Partnership Services.

The Mental Health Department reimburses the SCVMC budget for all costs associated with EPS. The new positions will be added to SCVMC and the increased appropriation in the Mental Health Department will allow the Department to reimburse SCVMC for the increased staffing cost.

Community-Based Organizations

Allocation of \$1.0 million will provide augmented resources for Community-Based Organization partners working with both Mental Health and DADS, specifically aimed at establishing benefit assistance and related training for providers to maximize enrollment of eligible residents into health insurance programs. The budget for each department is increased by \$500,000. This new resource will increase the number of mental health clients who are enrolled in health plans.

Ongoing Net Savings: \$5,000,000

Increased Revenue: \$8,500,000
 Increased Expense in Mental Health Department: \$3,000,000
 Increased Expense in Department of Alcohol & Drug Services: \$500,000

↑ Adjust Mental Health Services Act (MHSA) Revenue

Adjust revenues for Adult Day and FQHC Services by utilizing \$4 million in ongoing MHSA funding.

Mental Health funds several Day Rehabilitation programs that provide day services to mentally ill adults. A recent State Department of Health Care Services (DHCS) audit resulted in a significant denial of Medi-Cal payment due to alleged program compliance problems. Mental Health is challenging the DHCS findings, but has curtailed Medi-Cal billing pending resolution of the issue. The estimated revenue loss is approximately \$1.5 million, on an annualized basis. Mental Health will mitigate the loss of revenues and avoid disruption to current services through use of ongoing MHSA Community Services & Support funds pending resolution of the situation.

In addition, there is a revenue shortfall in the FQHC Behavioral Health clinics due to lower than budgeted visit volume produced by Licensed Clinical Social Worker and M.D. Mental Health staff. Mental Health will mitigate the revenue shortfall and avoid disruption to current services through use of ongoing MHSA Prevention and Early Intervention funds of \$2.5 million.

Ongoing Net Cost: \$0

Reduce Medi-Cal Revenue related to Day Rehab Services: \$1,500,000
 Reduce FQHC Revenue: \$2,500,000
 Increase MHSA Revenue: \$4,000,000

↑ Public Safety Realignment (AB 109) - Mental Health Services

Increase ongoing funding for faith-based services by \$266,667 and increase one-time funding for rental assistance by \$325,000.

In order to provide culturally competent, faith-based services, a faith-based resource center targeted to Latino and Spanish speaking individuals, particularly of the Catholic faith is needed. This will be the County's fourth faith-based reentry resource center providing faith-focused services and support to reentry clients. Mental Health currently contracts with three organizations to provide faith-focused services which were established as an Innovation project of the Mental Health Services Act.

In FY 2013, Mental Health, in collaboration with the Probation Department, developed the AB 109 Rental Assistance Program (RAP) to meet the housing needs of

specific AB 109 clients. The RAP provides scattered-site, tenant-based, temporary rental assistance for High Risk Offenders for whom economic self-sufficiency, primarily through employment, is the long-term goal. For each participating household, rental assistance is provided for six to twelve months. RAP has a static capacity of approximately 25 clients/households. Continuing RAP will provide 25 clients/households with stable housing.

Ongoing Cost: \$266,667

One-time Cost: \$325,000

All costs are offset by a Transfer-in from AB 109

Increase funding for County and community-based treatment as depicted in the table below.

Treatment Services

Description	Amount
Evans Lane Outpatient Services	\$664,300
Protective Services Officer for Evans Lane	\$138,308
Crisis Residential Beds	\$518,917
Parole Reentry Court - Dual-Diagnoses Service	\$100,000
Total	\$1,421,525

Currently, the California Department of Corrections and Rehabilitation (CDCR) contracts with Mental Health to provide mental health services to mentally ill offenders at Mental Health's Evans Lane Outpatient Clinic (10 slots) and with Community-Based Organizations through a Full-Service Partnership treatment program (30 slots). The funding for these services will expire on July 31, 2013. Funding the ten slots at Evans Lane Outpatient Clinic by \$664,300 will allow Mental Health to continue providing treatment services to a smaller population referred by CDCR as part of the State Realignment Program.

The Evans Lane Wellness & Recovery Center is experiencing an increase number of Realignment clients being referred to this program that requires the addition of a Protective Service Officer position.

On September 25, 2012, the Board of Supervisors approved a one-time allocation of \$542,108 from AB 109 funding to acquire five Crisis Residential beds for re-entry clients for a period of nine months. This provided a needed level of care for reentry clients who require intensive short-term crisis stabilization to avoid hospital, or other long-term, locked care. Funding of \$518,917 to partially continue this service will allow Mental Health to provide therapeutic treatment in a community setting and group living experience.

Currently, Gardner Family Care Corporation provides treatment services to 100 individuals annually with dual-diagnoses mental health service referred by the Parole Reentry Court program. These services are specifically targeted to inmates that have prior violent and/or sexual abuse convictions to reintegrate back into the communities by using Cognitive Behavioral Treatment strategies and case management and peer mentor services. Providing \$100,000 in ongoing funding to Gardner will allow the Parole Reentry Court program to continue and expand to meet the increased census as a result of Public Safety Realignment.

Ongoing Cost: \$1,421,525

All costs are offset by a Transfer-in from AB 109

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Mental 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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Enhance Resources for Partnership for Patients (PfP)	↑	Adds 2.0 FTE to strengthen and expand the program.	2.0	\$218,063	(\$43,612)
Enhance Resources for UPLIFT Bus Pass Program	↑	Funding will enable the purchase of 550 additional quarterly passes.	—	—	\$15,000
Resources for Mental Health Pilot Program with Center for Training and Careers	↑	Pilot program will offer employment services to clients in transitional and supportive housing programs.	—	—	\$25,000

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

↑ Enhance Resources for Partnership for Patients (PfP)

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 3 on the Board of Supervisors Inventory of Budget Proposals. It adds 2.0 FTE (1.0 FTE Senior Healthcare Program Analyst position and 1.0 FTE Senior Mental Health Program Specialist position) in the Department to strengthen the existing PfP initiative, a cross departmental effort to address the high need population. These resources will also conduct the necessary analysis and planning to expand efforts throughout the County in what will ultimately be a larger High Need Population Initiative.

Positions Added: 2.0 FTE
Ongoing Cost: \$261,675
One-time Savings: \$43,612

↑ Enhance Resources for UPLIFT Bus Pass Program

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 9 on the Board of Supervisors Inventory of Budget Proposals. The Board allocated \$26,000 (split between the Mental Health Department and the Social Services Agency) on a one-time basis to increase the number of quarterly passes available to provide to homeless adults who are receiving case management services through a local provider. The additional 550

quarterly passes will bring the total number of residents served to 2,400, which provides the maximum number of UPLIFT passes to homeless residents that can be served by the program providers.

One-time Cost: \$15,000

One-time Cost: \$11,000 in the Social Services Agency BU501

↑ Resources for Mental Health Pilot Program with Center for Training and Careers (CTC)

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 14 on the Board of Supervisors Inventory of Budget Proposals. The Board allocated \$25,000 in one-time funding to fund a contract with CTC to provide a pilot program offering employment services to clients in transitional and supportive housing programs who do not qualify for other County employment services.

One-time Cost: \$25,000

Mental Health Department— Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 42,367,752	\$ 42,921,121	\$ 27,141,269	\$ 42,784,902	\$ 42,674,718	0.7%
041202	Crisis Outreach Referral & Educ Div Fund 0001	3,340,438	3,508,153	2,548,184	3,336,806	3,346,826	0.2%
041203	Adult/Older Adult Div Fund 0001	110,432,767	116,236,649	111,417,597	118,246,592	118,633,808	7.4%
041204	Family & Children's Svcs Div Fund 0001	94,316,932	102,047,516	77,201,430	101,486,857	101,532,102	7.6%
041205	Other Mental Health Svcs Fund 0001	47,263,584	52,263,584	50,978,778	50,066,707	50,109,615	6.0%
041213	MHSA - Fund 0001	6,235,068	6,245,492	11,115,338	6,431,751	6,442,399	3.3%
Total Net Expenditures		\$ 303,956,541	\$ 323,222,515	\$ 280,402,596	\$ 322,353,615	\$ 322,739,468	6.2%

Mental Health Department— Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 42,494,159	\$ 43,047,528	\$ 27,342,086	\$ 42,911,309	\$ 42,801,125	0.7%
041202	Crisis Outreach Referral & Educ Div Fund 0001	3,340,438	3,508,153	2,548,184	3,336,806	3,346,826	0.2%
041203	Adult/Older Adult Div Fund 0001	112,214,602	118,518,484	114,438,196	120,028,427	120,415,643	7.3%
041204	Family & Children's Svcs Div Fund 0001	96,029,388	103,845,754	78,773,062	103,193,410	103,238,655	7.5%
041205	Other Mental Health Svcs Fund 0001	47,263,584	52,263,584	50,978,778	50,066,707	50,109,615	6.0%
041213	MHSA - Fund 0001	6,235,068	6,330,492	11,115,338	6,431,751	6,442,399	3.3%
Total Gross Expenditures		\$ 307,577,239	\$ 327,513,995	\$ 285,195,644	\$ 325,968,410	\$ 326,354,263	6.1%

Mental Health Department— Budget Unit 412 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 44,663,326	\$ 46,218,851	\$ 41,369,099	\$ 49,392,152	\$ 49,611,590	11.1%
Services And Supplies	262,913,913	281,094,144	243,648,303	274,076,258	274,242,673	4.3%
Fixed Assets	—	201,000	178,242	—	—	—
Operating/Equity Transfers	—	—	—	2,500,000	2,500,000	NA
Total Gross Expenditures	\$ 307,577,239	\$ 327,513,995	\$ 285,195,644	\$ 325,968,410	\$ 326,354,263	6.1%
Expenditure Transfers	(3,620,698)	(4,291,480)	(4,793,048)	(3,614,795)	(3,614,795)	-0.2%
Total Net Expenditures	\$ 303,956,541	\$ 323,222,515	\$ 280,402,596	\$ 322,353,615	\$ 322,739,468	6.2%



Mental Health Department— Budget Unit 412 Revenues by Cost Center

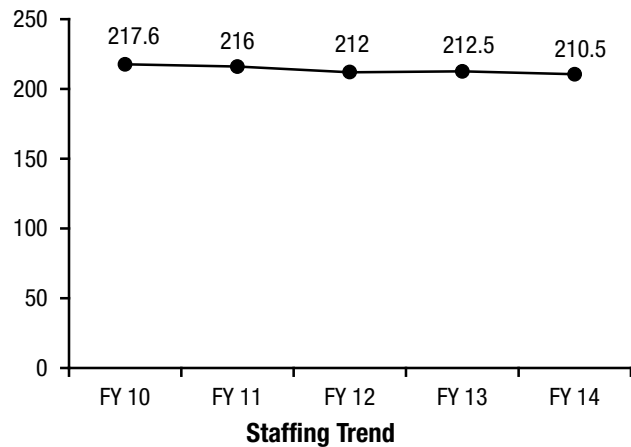
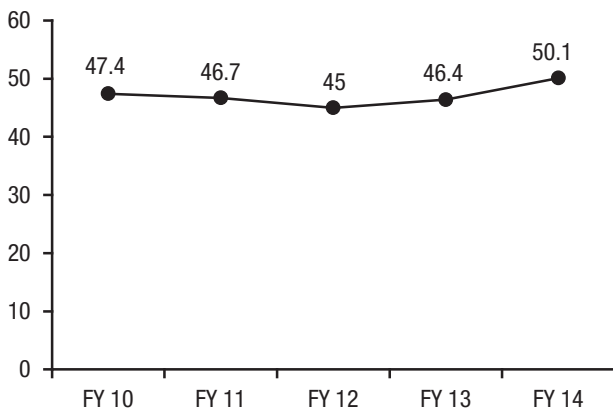
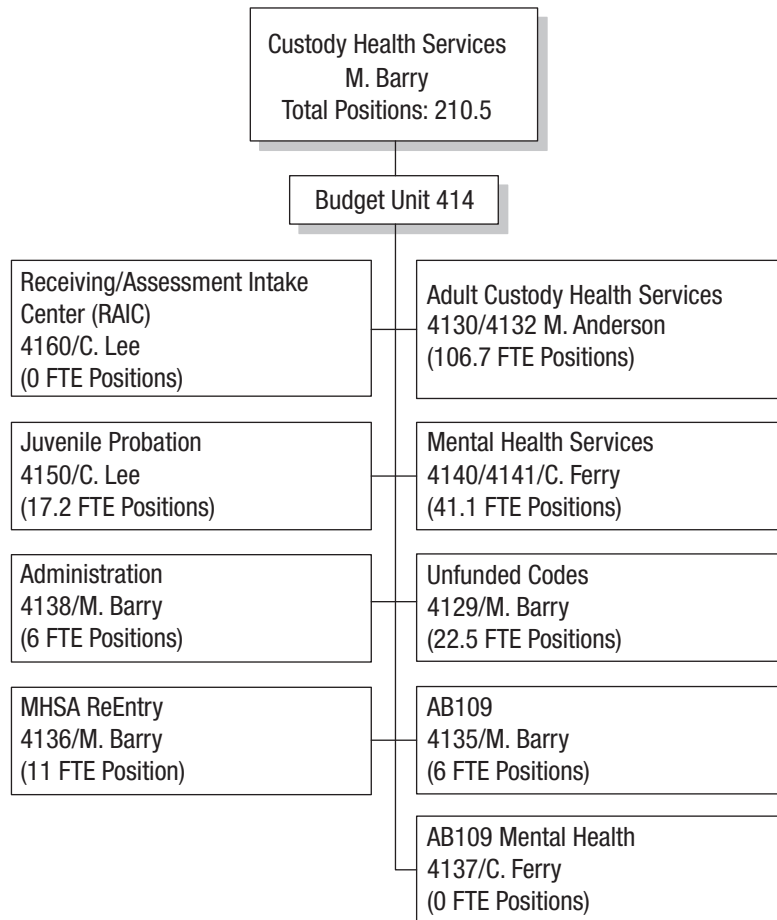
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 235,362,567	\$ 249,676,801	\$ 210,574,387	\$ 254,027,697	\$ 254,027,697	7.9%
041203	Adult/Older Adult Div Fund 0001	—	—	37,487	—	—	—
041204	Family & Children's Svcs Div Fund 0001	—	—	52,947	—	—	—
Total Revenues		\$ 235,362,567	\$ 249,676,801	\$ 210,664,821	\$ 254,027,697	\$ 254,027,697	7.9%

Mental Health Department— Budget Unit 412 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 33,101,294	\$ 7,484,338	\$ 4,819,072	\$ 7,437,153	\$ 7,437,153	-77.5%
Aid From Government Agencies - Federal	75,182,447	81,280,587	73,198,535	83,968,221	83,968,221	11.7%
Revenue From Other Government Agencies	—	20,000	20,000	—	—	—
Charges For Services	2,590,700	2,676,540	2,565,655	2,684,860	2,684,860	3.6%
Other Financing Sources	124,488,126	158,215,336	130,061,558	159,937,463	159,937,463	28.5%
Total Revenues	\$ 235,362,567	\$ 249,676,801	\$ 210,664,821	\$ 254,027,697	\$ 254,027,697	7.9%



Custody Health Services



Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.



Public Purpose

- ➔ Compliance with Health Care Mandates
- ➔ Prevention of Disease Transmission
- ➔ Continuity of Care



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Enhance Services at Children's Receiving & Assessment Center	↑	Improves services provided to children at the RAIC related to medical screenings.	-2.0	(\$121,570)	\$40,356
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Services at Children's Receiving & Assessment Center

Delete 2.0 FTE Hospital Service Assistant positions in Custody Health Services and add 1.0 FTE Nurse Practitioner position in the Santa Clara Valley Medical Center Services provided to the Children's Receiving & Assessment Center (RAIC) will be improved as medical screenings will be directly performed by a Nurse Practitioner. The Nurse Practitioner will insure the provision of immediate care of the children, if needed, and ongoing follow-up services. The provision of this initial screening by the Nurse Practitioner will reduce the need for follow-up visits by a medical provider and/or a Psychiatrist. In order to assure proper transition, the Hospital Service Assistant (HSA) positions will not be deleted until October 2013, allowing time to recruit and hire the Nurse Practitioner position. Therefore a one-time cost of \$40,356 has been allocated to cover the salary and benefits of these HSA position from July 2013 through October 2013.

The Nurse Practitioner will possess specific mental health training. In conducting the screenings, the Nurse Practitioner will initiate care for the children based on standardized procedures and/or seek consultation for further treatment by contacting the Pediatrician on-call.

Positions Deleted: 2.0 FTE
see SCVMC in Section 4 for addition of 1.0 FTE

Ongoing Net Savings: \$121,570
Ongoing Savings: \$161,926
One-time Cost: \$40,356

Positions proposed for deletion in Oct. 2013 to allow for seamless transition.



Changes Approved by the Board of Supervisors

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

Custody Health Services— Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ 17,840	\$ (805,430)	\$ 2,473	\$ —	—
4150	Juvenile Probation Med Svcs Fund 0001	—	55,000	16,264	9,670	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	—	35,330	4,764	—	—
041401	Adult Custody Med Svcs Fund 0001	255,736	922,575	541,743	310,744	255,736	—
041402	Adult Custody Mental Health Svcs Fund 0001	1,865,732	2,511,702	2,640,727	3,745,236	3,721,726	99.5%
Total Net Expenditures		\$ 2,121,468	\$ 3,507,117	\$ 2,428,633	\$ 4,072,887	\$ 3,977,462	87.5%

Custody Health Services— Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ 1,098,868	\$ 1,116,708	\$ 277,441	\$ 1,174,241	\$ 1,178,000	7.2%
4150	Juvenile Probation Med Svcs Fund 0001	4,073,521	4,128,521	3,431,009	4,237,200	4,244,963	4.2%
4160	Children's Shelter Med Svcs Fund 0001	203,987	203,987	239,317	60,701	61,646	-69.8%
041401	Adult Custody Med Svcs Fund 0001	30,050,283	30,717,122	28,949,292	30,995,599	31,420,451	4.6%
041402	Adult Custody Mental Health Svcs Fund 0001	10,995,605	11,641,575	11,346,289	13,178,192	13,196,895	20.0%
Total Gross Expenditures		\$ 46,422,264	\$ 47,807,913	\$ 44,243,348	\$ 49,645,933	\$ 50,101,955	7.9%



Custody Health Services— Budget Unit 414 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 35,368,495	\$ 35,402,854	\$ 33,225,449	\$ 36,792,944	\$ 36,792,335	4.0%
Services And Supplies	11,053,769	11,767,860	11,001,808	12,852,989	13,309,620	20.4%
Fixed Assets	—	637,199	16,092	—	—	—
Total Gross Expenditures	\$ 46,422,264	\$ 47,807,913	\$ 44,243,348	\$ 49,645,933	\$ 50,101,955	7.9%
Expenditure Transfers	(44,300,796)	(44,300,796)	(41,814,716)	(45,573,046)	(46,124,493)	4.1%
Total Net Expenditures	\$ 2,121,468	\$ 3,507,117	\$ 2,428,633	\$ 4,072,887	\$ 3,977,462	87.5%

Custody Health Services— Budget Unit 414 Revenues by Cost Center

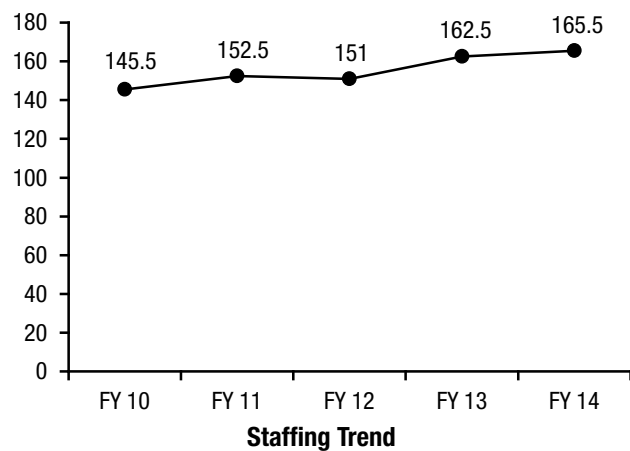
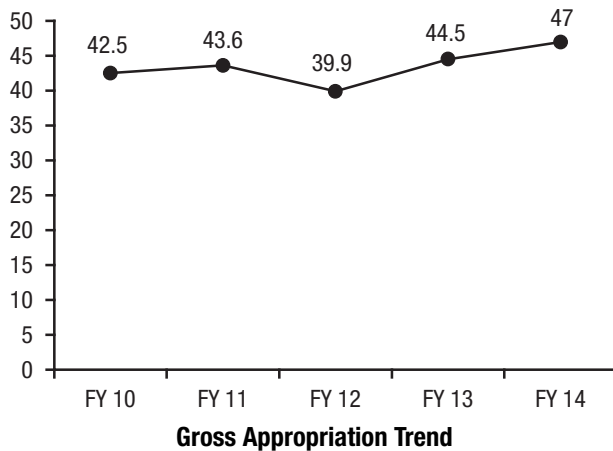
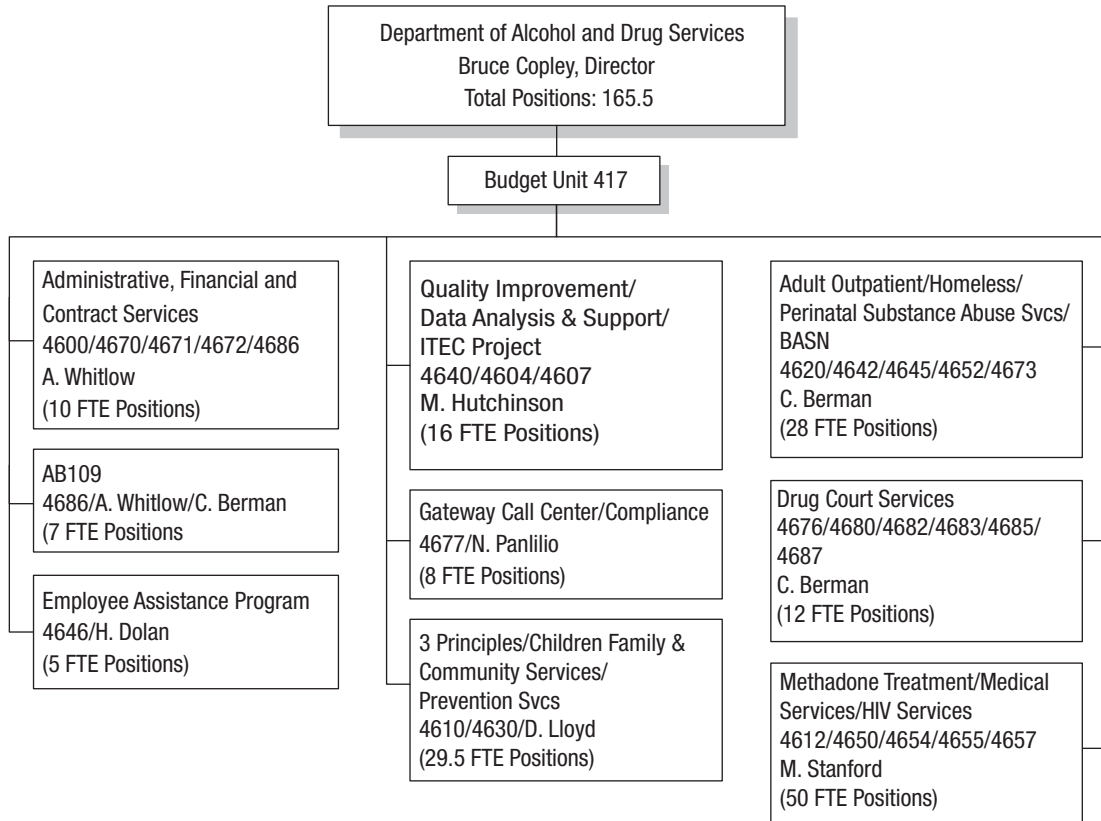
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ —	\$ 308	\$ —	\$ —	—
041401	Adult Custody Med Svcs Fund 0001	255,736	255,736	30,261	255,736	255,736	—
041402	Adult Custody Mental Health Svcs Fund 0001	1,865,732	2,677,709	1,829,143	3,686,094	3,687,477	97.6%
Total Revenues		\$ 2,121,468	\$ 2,933,445	\$ 1,859,713	\$ 3,941,830	\$ 3,943,213	85.9%

Custody Health Services— Budget Unit 414 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 25,000	\$ 25,000	\$ 29,954	\$ 25,000	\$ 25,000	—
Other Financing Sources	2,096,468	2,908,445	1,829,758	3,916,830	3,918,213	86.9%
Total Revenues	\$ 2,121,468	\$ 2,933,445	\$ 1,859,713	\$ 3,941,830	\$ 3,943,213	85.9%



Department of Alcohol and Drug Services



Public Purpose

- ➔ Reduce the impact of alcohol and other drugs on individuals and the community



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Increase Resources for Community-Based Organizations	↑	Resources will help establish critical provider-based competency in the area of benefit enrollment assistance.	—	\$500,000	—
Transfer Management Analyst position to SCVHHS Administration	●	Transfer of this position will provide a key staff resource for the development of analytical studies and surveys at the system-wide level.	-1.0	(\$131,879)	—
Public Safety Realignment (AB 109) – Alcohol and Drug Services	↑	Enhanced Reentry-related services and programs for clients.	4.0	(\$497,265)	—
Information Technology Projects	↑	Increased ability of CBOs to develop EHR solutions and improved medication reporting.	—	\$3,750	\$405,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase Resources for Community-Based Organizations

Increase ongoing funding for contract services to provide additional resources for community-based organizations (CBOs). The augmentation will help CBOs establish critical provider-based competency in the area of benefit enrollment assistance. Funding will support

training for providers to maximize enrollment of eligible residents into health insurance programs. This new provider competency will be critical to insuring that those with mental health and substance abuse disorders are assisted in obtaining insurance coverage for current and new clients.

Ongoing Cost: \$500,000

● Transfer Management Analyst Position to SCVHHS

Transfer 1.0 FTE vacant Management Analyst position to Santa Clara Valley Health and Hospital System.

This position will provide SCVHHS Administration with a staff resource to conduct analytical studies and surveys, gather and analyze information, and prepare reports and recommendations to assist in the implementation of projects related to the SCVHHS strategic road map.

Ongoing Savings: \$131,879

Savings in DADS is offset by increased cost in SCVMC

↑ Public Safety Realignment Program (AB 109) – Alcohol and Drug Services

Increase funding for client services as reflected in the following table.

Increased Funding for Client Services

Service Category	Amount
Extended Transitional Housing Units	\$500,000
Motel Vouchers	\$35,000
Vehicle for Transportation of Clients	\$20,000
Bus Passes	\$30,000
Office Supplies and Personal Items for Clients	\$22,000
Total	\$607,000

DADS will increase contract services by \$500,000 to acquire 35 extended Transitional Housing Units (THU) for the criminal justice system clients. The Public Safety Realignment expansion will be primarily for outpatient counseling services. Currently, the THU stay is limited to ninety days or less. Clients may need between six and nine months of case management support and housing to gain enough support and income to seek independent housing.

Housing, transportation and basic personal items are critical needs to improve outcomes for the clients that request service from the Multi-Agency Program at the Reentry Resource Center. One-time funding includes, temporary motel vouchers, a County vehicle to provide transportation of clients to a variety of community programs, and bus tokens and bus passes for clients using the Reentry Center who have no other means of transportation. Finally, funding is allocated for office

supplies and computers for the staff and personal items for clients such as personal hygiene items, socks, underwear, jackets, and blankets.

Ongoing Cost: \$500,000

One-time Cost: \$107,000

Total cost offset by a Transfer-in from AB 109

Increase support staff as reflected in the following table.

Staffing Changes

Classification	FTE	Cost
Health Care Program Manager II	1.0	\$139,048
Rehabilitation Counselor	2.0	\$216,997
Management Information System Analyst	1.0	\$136,474
Total	4.0	\$492,519

The Health Care Program Manager position will manage Criminal Justice services including the DADS Offender Treatment Program, which provides case management services to criminal justice clients receiving substance abuse treatment services. The two Rehabilitation Counselor positions will staff the Reentry Resource Center and provide evidence-based case management services to increase positive reentry outcomes for defendants. Data analysis and collection is critical to the success of the program. The Management Information System Analyst position will gather and analyze data required for the AB 109 services provided throughout the DADS System of Care and at the Reentry Center.

Positions Added: 4.0 FTE

Ongoing Cost: \$492,519

Total cost offset by a Transfer-in from AB 109

Re-focus the existing Offender Treatment Program on AB 109-related services and recognize AB 109 funding to fund the cost of the existing Offender Treatment Program staff (three Community Workers and two Licensed Marriage & Family Therapists).

Re-focusing this program on AB 109 services supports the goal of linking clients to appropriate treatment and community support services, avoids duplication of effort, and allows the use of AB 109 funds to offset the cost of existing staff.

Ongoing Savings: \$497,265

Existing costs offset by a Transfer-in from AB 109

Information Technology Projects

Electronic Health Record (EHR) for the Department of Alcohol and Drug Services' (DADS) Contract Service Providers. Allocate one-time funding to assist contract providers in the effort to implement electronic health record (EHR) solutions. Contract service providers will submit applications to DADS for funding and will be required to provide status reports on their EHR efforts and how funding is being spent. The providers will need to provide ongoing maintenance and support of their own EHR solutions.

One-time Cost: \$375,000

Methadone Clinic Avatar Interfaces. Allocate funds to create necessary system interfaces for the Methadone Clinic Avatar application. The Avatar application is used by the DADS' addiction medicine clinics. Avatar software decreases the risk of mismanaging doses and being out of compliance. In 2013, DADS will be introducing computerized provider order entry to the physicians. To computerize order entry, interfaces between Avatar and CoCentrix Pro-File will be required. The project scope is for interfacing Admission Discharge Transfer (ADT) and medication orders from Avatar to CoCentrix Pro-File.

**One-time Cost: \$30,000
Ongoing Cost: \$3,750**

Changes Approved by the Board of Supervisors

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Enhance Resources for Mentor Parent Program	↑	Enables contract provider to maintain current staffing levels and enhanced services.	—	\$174,000	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

The Board of Supervisors adopted the budget for the Department of Alcohol and Drug Services as recommended by the County Executive with the following changes:

Enhance Resources for Mentor Parent Program

Board Action: This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 7 on the Board of Supervisors Inventory of Budget Proposals. The Board allocated \$174,000 to increase the contract between the County and the Dependency Advocacy Center for the Mentor Parent Program. The Mentor Parent Program is a peer-mentoring program designed to provide guidance to parents in the child welfare system who are struggling with drug and/or alcohol addiction. The funding will

allow Dependency Advocacy Center to maintain the Mentor Parent Program at its current staffing levels, including four full-time and four part-time peer mentors, as well as enhanced services implemented over the last year. These services include increased caseload capacity, more focused efforts on recruitment and retention of drug treatment court participants, and targeted outreach to marginalized populations.

Ongoing Cost: \$174,000



Department Of Alcohol And Drug Programs— Budget Unit 417
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
4600	Administration Fund 0001	\$ 5,168,312	\$ 5,095,852	\$ 4,739,767	\$ 5,402,339	\$ 4,831,458	-6.5%
4604	ITEC Projects Fund 0001	310,210	521,960	320,007	735,568	736,821	137.5%
4606	3 Principles Services Division -Fund 0001	647,240	649,040	430,047	544,403	546,282	-15.6%
4607	Data Analysis & Evaluation Fund 0001	296,416	296,416	331,997	315,643	316,269	6.7%
4610	Children, Family & Community Svcs -F0001	3,697,404	3,661,436	2,921,405	3,779,884	3,789,279	2.5%
4612	HIV Svcs Fund 0001	236,904	269,961	156,550	277,673	278,299	17.5%
4620	Perinatal Substance Abuse Fund 0001	2,008,694	1,938,899	1,617,000	1,912,957	1,917,967	-4.5%
4630	Prevention Svcs Fund 0001	1,756,427	2,292,996	1,269,568	1,866,811	1,870,570	6.5%
4640	Quality Improvement Fund 0001	1,150,297	1,150,297	1,092,256	1,186,169	1,191,807	3.6%
4642	Shelter Plus Care - Fund 0001	202,540	202,540	222,010	237,044	238,297	17.7%
4645	Adult Services Fund 0001	657,691	657,691	646,645	566,562	569,694	-13.4%
4646	Employee Assist Prog Fund 0001	644,380	644,380	665,638	670,869	674,628	4.7%
4650	Medical Services Fund 0001	2,610,485	2,618,485	2,768,983	2,802,022	2,814,549	7.8%
4652	Central Treatment & Recovery - Fund 0001	1,383,690	1,227,032	821,789	1,256,012	1,261,650	-8.8%
4654	East Valley Clinic Fund 0001	822,356	732,044	847,486	911,845	916,230	11.4%
4655	Central Valley Clinic Fund 0001	1,353,327	1,898,572	1,648,395	1,908,293	1,918,315	41.7%
4657	South County Clinic Fund 0001	791,267	666,311	707,036	695,178	698,310	-11.7%
4670	Justice Svcs Fund 0001	1,054,801	1,054,801	900,762	1,054,682	1,054,682	0.0%
4671	Contract Svcs Fund 0001	10,427,449	10,413,449	9,768,386	10,156,788	10,934,041	4.9%
4672	SACPA Svcs Fund 0001	—	—	259,378	—	—	—
4673	Basn Svcs Fund 0001	1,174,292	1,179,092	1,185,789	1,187,137	1,188,390	1.2%
4675	Calworks Prog Fund 0001	—	—	14,438	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	1,057,652	1,245,551	1,301,014	1,249,710	1,254,702	18.6%
4677	Gateway Assessment Fund 0001	723,234	723,234	685,522	778,424	783,434	8.3%
4678	Offender Treatment Program Fund 0001	—	—	1,118	—	—	—
4680	Offender Treatment Program III - Fund 0001	376,374	376,375	301,235	50,301	52,180	-86.1%
4682	Veterans Drug Court -F0001	169,027	75,310	48,399	1,528	1,528	-99.1%
4683	Comp Drug Court Imp-DDC Fund 0001	243,591	229,692	212,822	3,350	174,863	-28.2%



Department Of Alcohol And Drug Programs— Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4684	Parolee Reentry Court Grant Fund 0001	144,000	231,280	129,344	—	—	-100.0%
4685	SAMSHA Treatment for Homeless Fund 0001	336,560	336,560	352,837	359,083	359,709	6.9%
4686	Criminal Justice Realignment -F0001	3,349,779	4,189,779	2,969,179	4,991,731	4,995,590	49.1%
4687	SAMHSA-Aftercare - F0001	291,186	291,186	168,063	282,552	283,178	-2.8%
Total Net Expenditures \$		43,085,585 \$	44,870,221 \$	39,504,864 \$	45,184,558 \$	45,652,722	6.0%

Department Of Alcohol And Drug Programs— Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 5,534,426	\$ 5,461,966	\$ 5,095,901	\$ 5,768,453	\$ 5,197,572	-6.1%
4604	ITEC Projects Fund 0001	310,210	521,960	320,007	735,568	736,821	137.5%
4606	3 Principles Services Division -Fund 0001	647,240	659,240	440,247	544,403	546,282	-15.6%
4607	Data Analysis & Evaluation Fund 0001	296,416	296,416	331,997	315,643	316,269	6.7%
4610	Children, Family & Community Svcs -F0001	3,697,404	3,697,502	2,921,405	3,779,884	3,789,279	2.5%
4612	HIV Svcs Fund 0001	236,904	269,961	156,550	277,673	278,299	17.5%
4620	Perinatal Substance Abuse Fund 0001	2,689,594	2,655,637	2,333,738	2,629,695	2,634,705	-2.0%
4630	Prevention Svcs Fund 0001	1,756,427	2,292,996	1,269,568	1,866,811	1,870,570	6.5%
4640	Quality Improvement Fund 0001	1,150,297	1,150,297	1,092,256	1,186,169	1,191,807	3.6%
4642	Shelter Plus Care - Fund 0001	202,540	202,540	222,010	237,044	238,297	17.7%
4645	Adult Services Fund 0001	790,871	790,871	686,710	699,742	702,874	-11.1%
4646	Employee Assist Prog Fund 0001	644,380	644,380	665,638	670,869	674,628	4.7%
4650	Medical Services Fund 0001	2,631,485	2,639,485	2,771,772	2,823,022	2,835,549	7.8%
4652	Central Treatment & Recovery - Fund 0001	1,383,690	1,227,032	821,789	1,256,012	1,261,650	-8.8%
4654	East Valley Clinic Fund 0001	822,356	732,044	847,486	911,845	916,230	11.4%
4655	Central Valley Clinic Fund 0001	1,355,827	1,901,072	1,648,395	1,908,293	1,918,315	41.5%
4657	South County Clinic Fund 0001	791,267	666,311	707,036	695,178	698,310	-11.7%
4670	Justice Svcs Fund 0001	1,054,801	1,054,801	900,762	1,054,682	1,054,682	0.0%
4671	Contract Svcs Fund 0001	10,427,449	10,413,449	9,768,386	10,156,788	10,934,041	4.9%
4672	SACPA Svcs Fund 0001	—	—	259,378	—	—	—
4673	Basn Svcs Fund 0001	1,174,292	1,179,092	1,185,789	1,187,137	1,188,390	1.2%
4675	Calworks Prog Fund 0001	62,000	62,000	82,638	62,000	62,000	—



Department Of Alcohol And Drug Programs— Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4676	Dependency Drug Treatment Ct Fund 0001	1,071,551	1,245,551	1,314,530	1,249,710	1,254,702	17.1%
4677	Gateway Assessment Fund 0001	723,234	723,234	685,522	778,424	783,434	8.3%
4678	Offender Treatment Program Fund 0001	—	—	1,118	—	—	—
4680	Offender Treatment Program III - Fund 0001	487,440	513,699	431,655	50,301	52,180	-89.3%
4682	Veterans Drug Court -F0001	169,027	75,310	48,399	1,528	1,528	-99.1%
4683	Comp Drug Court Imp-DDC Fund 0001	243,591	243,591	212,822	3,350	174,863	-28.2%
4684	Parolee Reentry Court Grant Fund 0001	144,000	231,280	129,344	—	—	-100.0%
4685	SAMSHA Treatment for Homeless Fund 0001	336,560	336,560	352,837	359,083	359,709	6.9%
4686	Criminal Justice Realignment -F0001	3,349,779	4,189,779	2,969,179	4,991,731	4,995,590	49.1%
4687	SAMHSA-Aftercare - F0001	291,186	291,186	168,063	282,552	283,178	-2.8%
Total Gross Expenditures \$		44,476,244 \$	46,369,242 \$	40,842,926 \$	46,483,590 \$	46,951,754	5.6%

Department Of Alcohol And Drug Programs— Budget Unit 417 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 18,247,978	\$ 18,195,736	\$ 16,649,385	\$ 19,298,874	\$ 19,300,289	5.8%
Services And Supplies	26,228,266	27,695,506	24,158,711	27,184,716	27,651,465	5.4%
Fixed Assets	—	58,000	34,830	—	—	—
Operating/Equity Transfers	—	420,000	—	—	—	—
Total Gross Expenditures \$	44,476,244 \$	46,369,242 \$	40,842,926 \$	46,483,590 \$	46,951,754	5.6%
Expenditure Transfers	(1,390,659)	(1,499,021)	(1,338,062)	(1,299,032)	(1,299,032)	-6.6%
Total Net Expenditures \$	43,085,585 \$	44,870,221 \$	39,504,864 \$	45,184,558 \$	45,652,722	6.0%



Department Of Alcohol And Drug Programs— Budget Unit 417 Revenues by Cost Center

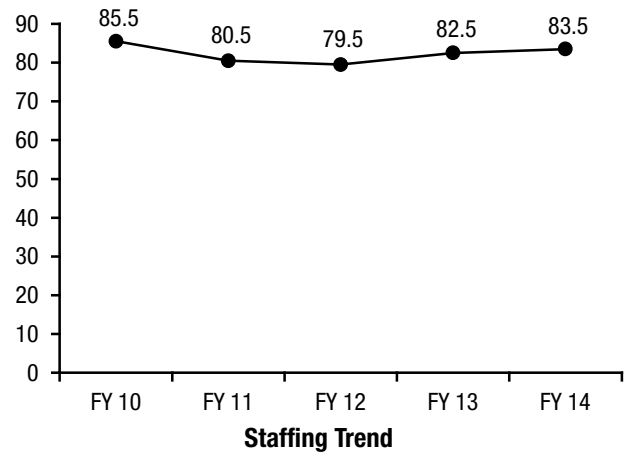
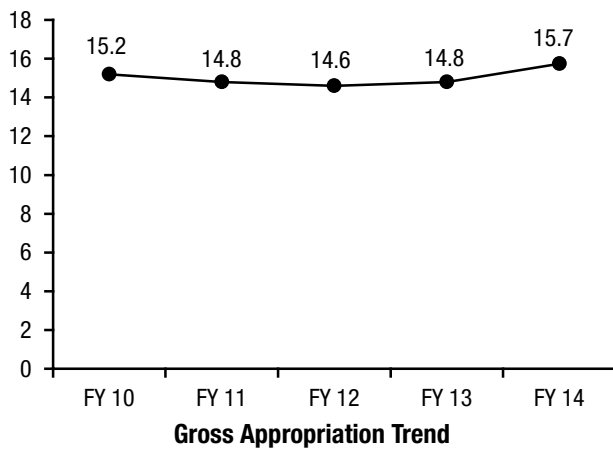
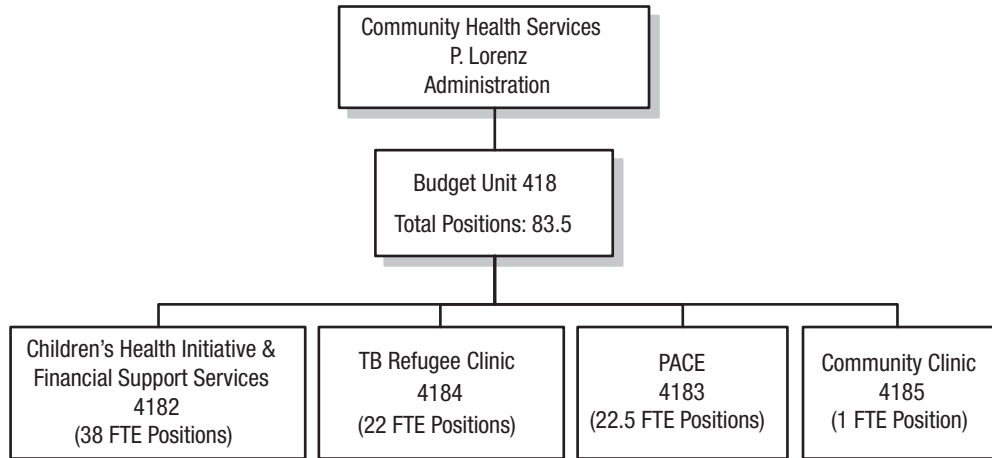
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,736,417	\$ 9,841,565	\$ 9,628,733	\$ 9,872,040	\$ 9,860,791	1.3%
4606	3 Principles Services Division -Fund 0001	1,200	4,200	3,931	1,200	1,200	—
4610	Children, Family & Community Svcs -F0001	1,167,623	1,167,721	828,684	1,167,819	1,167,819	0.0%
4612	HIV Svcs Fund 0001	327,898	360,955	364,599	394,012	394,012	20.2%
4620	Perinatal Substance Abuse Fund 0001	1,215,673	1,219,956	1,068,766	1,217,814	1,219,956	0.4%
4630	Prevention Svcs Fund 0001	2,440,385	2,976,954	2,533,095	2,423,523	2,423,523	-0.7%
4652	Central Treatment & Recovery - Fund 0001	9,713	9,713	2,792	9,713	9,713	—
4654	East Valley Clinic Fund 0001	37,000	37,000	46,543	41,200	41,200	11.4%
4655	Central Valley Clinic Fund 0001	85,000	85,000	95,644	82,000	82,000	-3.5%
4657	South County Clinic Fund 0001	50,300	50,300	34,870	30,150	30,150	-40.1%
4670	Justice Svcs Fund 0001	1,372,158	1,372,158	1,036,665	1,372,158	1,372,158	—
4673	Basn Svcs Fund 0001	1,174,292	1,179,092	1,203,263	1,174,292	1,174,292	—
4676	Dependency Drug Treatment Ct Fund 0001	—	—	1,313,935	—	—	—
4682	Veterans Drug Court -F0001	75,064	75,064	68,740	—	—	-100.0%
4683	Comp Drug Court Imp-DDC Fund 0001	249,181	249,181	151,303	249,181	249,181	—
4684	Parolee Reentry Court Grant Fund 0001	144,000	231,280	115,774	—	—	-100.0%
4685	SAMSHA Treatment for Homeless Fund 0001	350,000	350,000	330,651	350,000	350,000	—
4686	Criminal Justice Realignment -F0001	3,349,779	3,769,779	2,990,200	4,978,820	4,978,820	48.6%
4687	SAMHSA-Aftercare - F0001	270,447	270,447	153,805	270,447	270,447	—
Total Revenues \$		22,056,130 \$	23,250,365 \$	21,971,992 \$	23,634,369 \$	23,625,262	7.1%

Department Of Alcohol And Drug Programs— Budget Unit 417 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,174,292	\$ 1,179,092	\$ 1,216,645	\$ 1,174,292	\$ 1,174,292	—
Aid From Government Agencies - Federal	12,775,520	13,405,776	12,691,485	12,561,515	12,561,515	-1.7%
Charges For Services	201,213	204,213	192,861	182,263	182,263	-9.4%
Other Financing Sources	7,905,105	8,461,284	7,871,001	9,716,299	9,707,192	22.8%
Total Revenues \$	22,056,130 \$	23,250,365 \$	21,971,992 \$	23,634,369 \$	23,625,262	7.1%



Community Health Services



Section 4: Santa Clara Valley Health and Hospital System



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- ➔ Providing access to comprehensive health insurance for all children
- ➔ Providing access to public health clinical services to ensure a healthy community and reduction of health risk



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
PACE Clinic - Customer Service and Data Reporting	↑	Improve customer experience and meet ongoing data reporting requirements.	1.0	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ PACE Clinic - Customer Service and Data Reporting

Add 1.0 FTE Health Services Representative (HSR) position to the PACE Clinic funded by Delivery System Reform Incentive Payment (DSRIP) Revenue.

Adding this position will enhance both customer experience and throughput and will enable the Clinic to keep pace with Ryan White, DSRIP and other data reporting requirements.

Position Added: 1.0 FTE
Ongoing Net Cost: \$0

Ongoing Cost of \$80,283 is fully offset by DSRIP revenue



Changes Approved by the Board of Supervisors

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

Community Health Services— Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 394	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	4,350,173	4,417,800	3,792,970	4,629,558	4,649,953	6.9%
4183	Partners in AIDS Care & Education Fund 0001	1,844,634	2,211,865	2,806,104	2,333,749	2,346,870	27.2%
4184	TB Refugee Clinic Fund 0001	3,226,826	3,226,826	3,226,399	3,389,399	3,403,178	5.5%
4185	Community Clinics Fund 0001	3,445,705	3,445,705	3,421,619	3,326,695	3,327,321	-3.4%
Total Net Expenditures		\$ 12,867,338	\$ 13,302,196	\$ 13,247,486	\$ 13,679,401	\$ 13,727,322	6.7%

Community Health Services— Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 394	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	4,350,173	4,417,800	3,792,970	4,629,558	4,649,953	6.9%
4183	Partners in AIDS Care & Education Fund 0001	3,552,587	3,611,263	4,072,235	4,164,834	4,177,955	17.6%
4184	TB Refugee Clinic Fund 0001	3,408,432	3,408,432	3,398,406	3,571,005	3,584,784	5.2%
4185	Community Clinics Fund 0001	3,445,705	3,445,705	3,421,619	3,326,695	3,327,321	-3.4%
Total Gross Expenditures		\$ 14,756,897	\$ 14,883,200	\$ 14,685,625	\$ 15,692,092	\$ 15,740,013	6.7%

Community Health Services— Budget Unit 418 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 8,318,533	\$ 8,484,892	\$ 8,395,225	\$ 9,366,618	\$ 9,367,212	12.6%
Services And Supplies	6,438,364	6,385,808	6,278,516	6,325,474	6,372,801	-1.0%
Fixed Assets	—	12,500	11,884	—	—	—
Total Gross Expenditures	\$ 14,756,897	\$ 14,883,200	\$ 14,685,625	\$ 15,692,092	\$ 15,740,013	6.7%
Expenditure Transfers	(1,889,559)	(1,581,004)	(1,438,139)	(2,012,691)	(2,012,691)	6.5%
Total Net Expenditures	\$ 12,867,338	\$ 13,302,196	\$ 13,247,486	\$ 13,679,401	\$ 13,727,322	6.7%



Community Health Services— Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4182	Children's Hlth Initiative & Outreach Fund 0001	\$ 1,914,094	\$ 1,914,094	\$ 1,862,663	\$ 1,914,094	\$ 1,914,094	—
4183	Partners in AIDS Care & Education Fund 0001	1,164,721	1,531,952	1,518,618	1,913,110	1,913,704	64.3%
4184	TB Refugee Clinic Fund 0001	2,935,800	2,935,800	2,621,816	2,899,684	2,899,684	-1.2%
Total Revenues \$		6,014,615	6,381,846	6,003,097	6,726,888	6,727,482	11.9%

Community Health Services— Budget Unit 418 Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Aid From Government Agencies - State	\$ 771,000	\$ 771,000	\$ 668,990	\$ 734,878	\$ 734,878	-4.7%
Aid From Government Agencies - Federal	1,435,702	1,802,933	1,799,322	2,166,110	2,166,704	50.9%
Charges For Services	2,514,068	2,514,068	2,277,505	2,521,506	2,521,506	0.3%
Other Financing Sources	1,293,845	1,293,845	1,257,279	1,304,394	1,304,394	0.8%
Total Revenues \$	6,014,615	6,381,846	6,003,097	6,726,888	6,727,482	11.9%



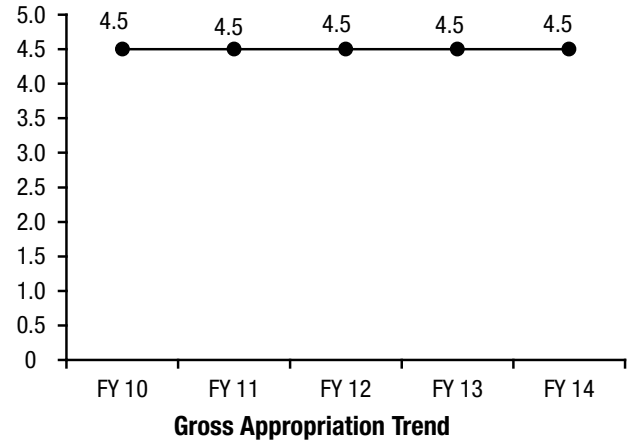
Children's Health Initiative

Overview

The Santa Clara County Board of Supervisors approved the creation of the Children's Health Initiative (CHI) in 2000. The goal of CHI has been to provide comprehensive health, dental and vision coverage for 100% of the uninsured children in Santa Clara County whose families earn 300% of the federal poverty level or below. To meet this goal, CHI established significant program principles:

- Every child in Santa Clara County shall have real access to regular health care as a result of being insured.
- No uninsured child who is a resident of Santa Clara County and whose parents earn at or below 300 percent of the federal poverty level shall be turned away from receiving health coverage.
- The outreach plan shall become a model "best practices" program within the State of California, with elements that include education of families on the appropriate use of benefits and the health care system, and improvement of enrollment retention.

A key component in the development and success of the CHI was the creation of the Healthy Kids insurance product, which allowed all low-to-moderate income families to access health insurance for their children. Healthy Kids provides a health insurance option for families whose income or status preclude them from enrolling in Medi-Cal or Healthy Families. Since the first child applied for Healthy Kids in 2001, more than 215,000 children have been assisted in enrolling for the three programs. When the CHI was created, 2/3 of the 71,000 uninsured children in the county were eligible for government programs but had not enrolled. This has decreased significantly; now there are only an estimated 18,000 uninsured children in Santa Clara County.



In addition, Santa Clara County's CHI program was replicated in 29 other counties across the state, demonstrating the success and value of the approach. Some of the CHIs have closed their programs due to fund raising difficulties, but all remain committed to connecting children to healthcare.

Each year since 2000, the Board of Supervisors has allocated \$3,000,000 from Tobacco Settlement Funds to underwrite premiums for children; these funds are leveraged to draw additional funding from cities, foundations, businesses and private philanthropy.

Beginning in 2006, this program began to draw down federal matching funds for health insurance for qualified children in the Healthy Kids program whose families earn between 250-300% of the Federal Poverty Level (FPL) and are legal residents.

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.

Healthy Children— Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,763,958	\$ 4,500,000	\$ 4,500,000	—
Total Net Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 3,763,958	\$ 4,500,000	\$ 4,500,000	—

Healthy Children— Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,763,958	\$ 4,500,000	\$ 4,500,000	—
Total Gross Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 3,763,958	\$ 4,500,000	\$ 4,500,000	—

Healthy Children— Budget Unit 612 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	\$ 4,500,000	\$ 4,500,000	\$ 3,763,958	\$ 4,500,000	\$ 4,500,000	—
Total Net Expenditures	\$ 4,500,000	\$ 4,500,000	\$ 3,763,958	\$ 4,500,000	\$ 4,500,000	—

Healthy Children— Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,382,354	\$ 4,500,000	\$ 4,500,000	—
Total Revenues		\$ 4,500,000	\$ 4,500,000	\$ 3,382,354	\$ 4,500,000	\$ 4,500,000	—



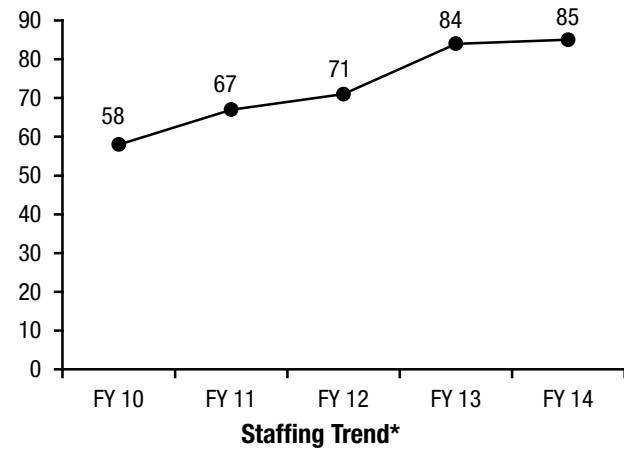
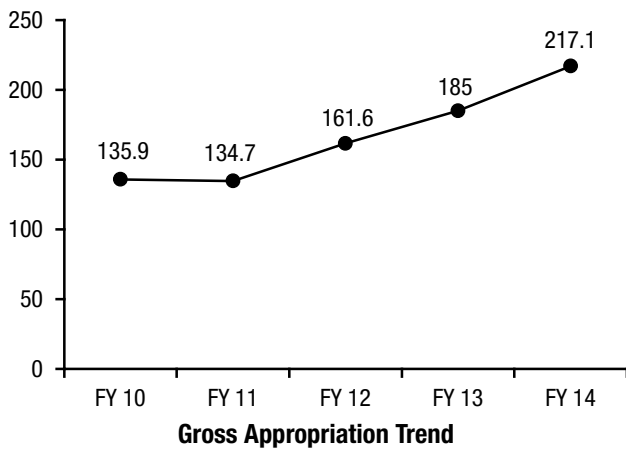
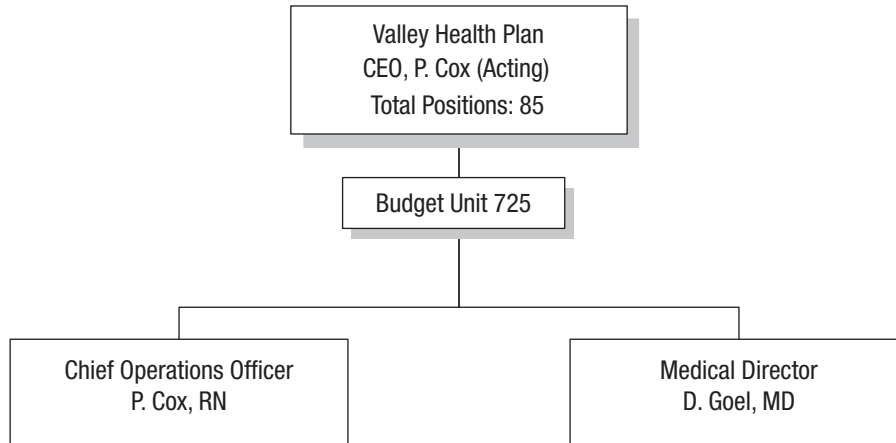
Healthy Children— Budget Unit 612

Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ —	\$ —	\$ 6,000	\$ —	\$ —	—
Aid From Government Agencies - Federal	1,500,000	1,500,000	376,355	1,500,000	1,500,000	—
Other Financing Sources	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
Total Revenues	\$ 4,500,000	\$ 4,500,000	\$ 3,382,354	\$ 4,500,000	\$ 4,500,000	—



Valley Health Plan



*Authorized codes include 11.0 unfunded FTEs.



Public Purpose

- Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the County system.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Revenue Adjustment Based on Experience	↑	Increase budgeted revenues and expenditures based on a 3% increase in Commercial and IHSS membership.	—	—	—
Staffing Adjustment	↑	Increase staffing for claims auditing, offset by a reduction in services and supplies costs.	1.0	—	—
Fiscal Oversight and Support	●	Increase services and supplies to fund an analyst from the Controller's Office to provide fiscal oversight and support, offset by a decrease in another services and supplies account.	—	—	—

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

↑ Revenue Adjustment Based on Experience

Increase budgeted revenues and expenditures by \$4,980,101 based on a 3% increase in Commercial and IHSS membership, offset by an increase in payment to providers and VHP administrative expenses. A 3% growth in FY 2014 is expected in the Commercial line of business which includes IHSS membership. This is a leveling out

of enrollment after several years of membership increases spurred on by the expansion of the Commercial network.

Ongoing Net Cost: \$0
 Ongoing Cost: \$4,980,101
 Ongoing Revenue: \$4,980,101



↑ Staffing Adjustment

Add 1.0 FTE Sr. Health Care Program Analyst II//Associate for claims auditing. This position will perform audits on both the claims processes and in the claims system. Potential risk in the claims area include possible loss in revenue and regulatory deficiencies.

**Position Added: 1.0 FTE
Ongoing Cost: \$0**

● Fiscal Oversight and Support

Increase allocation to Finance Agency to fund the addition of 1.0 FTE Senior Financial Analyst in the Controller's Office to provide fiscal oversight and support to VHP. This position will perform continuous review and updates on capitation calculations and related studies that will have significant fiscal impacts to the County.

Ongoing Cost: \$0

Changes Approved by the Board of Supervisors

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

SCVMC-Valley Health Plan— Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ 1,278,748	\$ 1,283,748	\$ 431,833	\$ 834,087	\$ 837,846	-34.5%
072501	Valley Health Plan Group Fund 0380	180,471,331	221,278,026	219,306,835	212,869,574	212,965,760	18.0%
Total Net Expenditures		\$ 181,750,079	\$ 222,561,774	\$ 219,738,667	\$ 213,703,661	\$ 213,803,606	17.6%

SCVMC-Valley Health Plan— Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ 1,897,146	\$ 1,902,146	\$ 1,055,389	\$ 1,452,485	\$ 1,456,244	-23.2%
072501	Valley Health Plan Group Fund 0380	183,103,276	223,909,971	220,793,551	215,501,519	215,597,705	17.7%
Total Gross Expenditures		\$ 185,000,422	\$ 225,812,117	\$ 221,848,940	\$ 216,954,004	\$ 217,053,949	17.3%



SCVMC-Valley Health Plan— Budget Unit 725 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 9,466,072	\$ 9,533,502	\$ 8,202,817	\$ 10,111,801	\$ 10,112,074	6.8%
Services And Supplies	175,534,350	216,278,615	213,646,124	206,842,203	206,941,875	17.9%
Total Gross Expenditures	\$ 185,000,422	\$ 225,812,117	\$ 221,848,940	\$ 216,954,004	\$ 217,053,949	17.3%
Expenditure Transfers	(3,250,343)	(3,250,343)	(2,110,273)	(3,250,343)	(3,250,343)	—
Total Net Expenditures	\$ 181,750,079	\$ 222,561,774	\$ 219,738,667	\$ 213,703,661	\$ 213,803,606	17.6%

SCVMC-Valley Health Plan— Budget Unit 725 Revenues by Cost Center

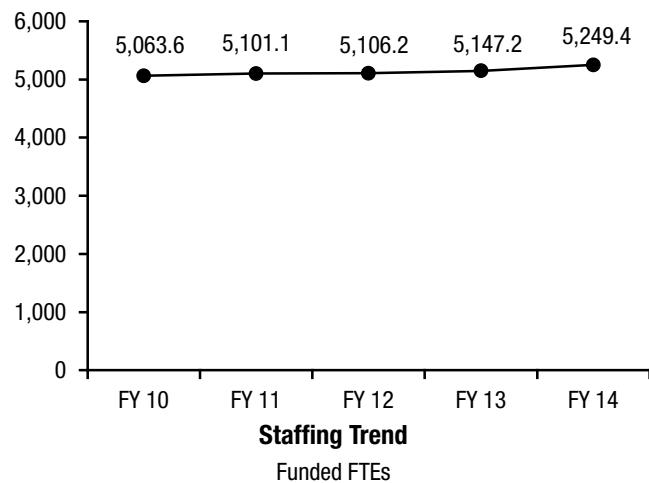
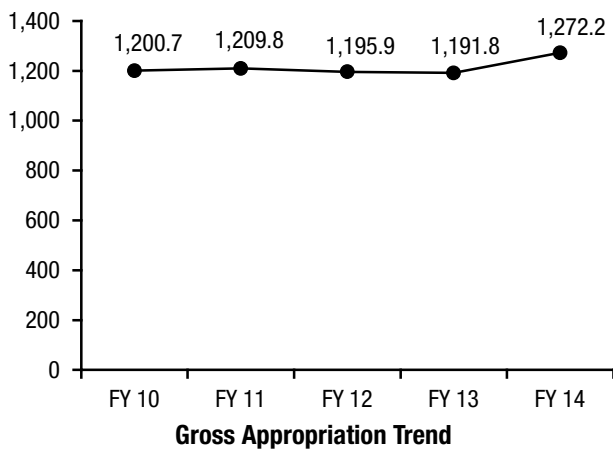
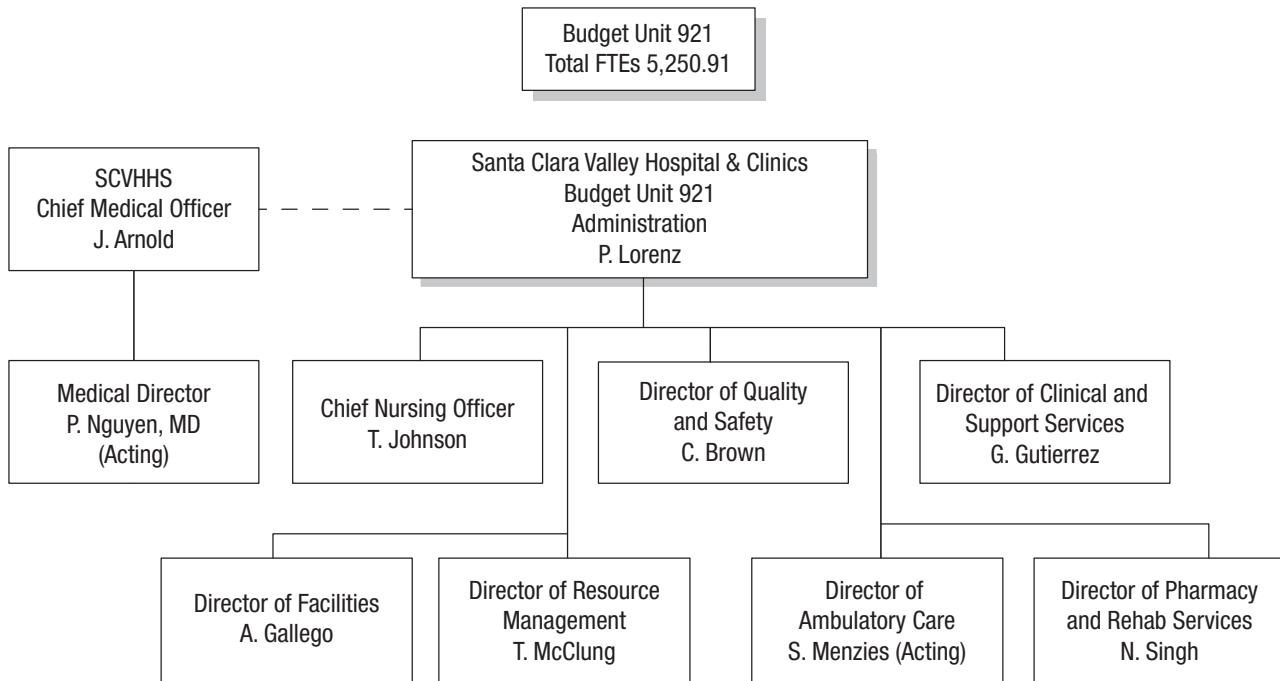
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ —	\$ —	\$ 16,100	\$ —	\$ —	—
072501	Valley Health Plan Group Fund 0380	181,579,240	208,887,714	212,416,093	213,803,606	213,803,606	17.7%
Total Revenues		\$ 181,579,240	\$ 208,887,714	\$ 212,432,193	\$ 213,803,606	\$ 213,803,606	17.7%

SCVMC-Valley Health Plan— Budget Unit 725 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 300,000	\$ 300,000	\$ 251,942	\$ 300,000	\$ 300,000	—
Aid From Government Agencies - Federal	—	—	1,995	—	—	—
Revenue From Other Government Agencies	—	64,209	64,209	—	—	—
Charges For Services	181,279,240	208,523,505	212,097,947	213,503,606	213,503,606	17.8%
Other Financing Sources	—	—	16,100	—	—	—
Total Revenues	\$ 181,579,240	\$ 208,887,714	\$ 212,432,193	\$ 213,803,606	\$ 213,803,606	17.7%



Santa Clara Valley Medical Center



* The Staffing Trend chart does not include new positions recommended for the Department, pending a classification review by the Employee Services Agency. Funding for the new positions is included in the Gross Appropriation Trend chart, and the new positions are noted in the organization chart above.



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their individual ability to pay.



General Fund Subsidy to Santa Clara Valley Medical Center

Revenues collected by Santa Clara Valley Medical Center (SCVMC) from State and Federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. A General Fund subsidy is provided as a transfer from Special Programs. The subsidy is comprised of three basic elements: pass-through revenues, unreimbursed County services (e.g., medical care for inmates), and the General Fund grant, which represent the discretionary support provided by the General Fund to SCVMC.

General Fund Subsidy to SCVMC^a

Subsidy Component	2011	2012	2013	2014
VLF Revenue	\$51.6	\$49.4	\$47.2	\$52.9
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$48.0	\$14.7	\$17.2	\$74.4
Ongoing Subsidy	\$123.0	\$87.5	\$87.8	\$150.7
One-time Subsidy for FY 2014 HealthLink	\$0.0	\$0.0	\$0.0	\$16.3

a. \$ reflected in millions

County Executive's Recommendation

The County Executive's recommendation includes enhanced services in various departments including, but not limited to Primary Care, Specialty Care, and Operating Room as well as increasing inpatient capacity and patient flow.

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings) ^a	FY 2014 One-Time Net Cost/(Savings) ^a
Re-Base Budget to Reflect Actual Experience	●	Adjusts base budget to align with SCVMC forecast costs and revenues to ensure budget is consistent with SCVMC's projections.	—	(\$8,041,749)	—
Enhanced Services at Children's Receiving and Assessment Center	↑	Provide initial screening by a Nurse Practitioner, offset by revenue from Social Services Agency.	1.0	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings) ^a	FY 2014 One-Time Net Cost/(Savings) ^a
Acute Psychiatry Services	↑	Increase staff to address increase Emergency Psych Services census, offset by revenue from the Mental Health Department (MHD).	12.5	—	—
Primary Care Access	↑	Increase staff to address projected increases in primary care visits.	44.3	(\$3,367,075)	—
Rehabilitation Nursing	●	Increase in clinical nursing positions and a reallocation of Licensed Vocational Nurses to Ambulatory Care to better serve rehabilitation patients.	-5.2	(\$103,252)	—
Specialty Care Access	↑	Increase staff to improve access in Cardiology, Gastroenterology, and Dental Services.	10.6	\$1,111,626	—
Expand Operating Room Capacity	↑	Increase Operating Room hours to reduce wait time, reduce cancellations and improve overall efficiency.	8.5	(\$61,744)	—
Express Care Staffing	↑	Increase staff to support operations.	3.7	\$601,203	—
Inpatient Capacity and Patient Flow	↑	Expand capacity to provide inpatient services to acute patients by shifting sub-acute patients to sub-acute care facilities.	4.6	(\$1,424,311)	—
Respiratory Care Services	↑	Increase in staff in order to right-size Respiratory Care Practitioners.	3.0	\$380,271	—
Pharmacy Enhancement	↑	Improve efficiency in the Emergency Department and improve the quality of service to patients upon discharge.	4.0	(\$35,003)	—
Performance Infrastructure	↑	Increased management and analytical support positions to enhance strategic planning capabilities.	4.0	\$795,740	—
Facilities Enhancement	↑	Increased staffing to adequately staff for required equipment maintenance.	4.0	\$228,260	—
Mental Health FQHC Revenue Adjustment	●	Reduction in Mental Health FQHC revenue, offset by reduction in the transfer of funds to MHD.	—	—	—
Countywide Drug Testing	●	Adjust staffing to reflect the change in the testing process offset by an decrease in services and supplies.	—	(\$83,966)	—
HealthLink	↑	Increase appropriation to fund FY 2014 costs associated with the HealthLink project.	20.5		\$16,287,453
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

a. Reflects contribution of the General Fund Subsidy

● Re-Base Budget to Reflect Actual Experience

Adjust budgeted expenditures and revenues to align with SCVMC projections for the current level of service. This

action re-bases SCVMC's budget. No operational changes are recommended or necessary to support the recommended budget adjustments.

Ongoing Net Savings: \$8,041,749
Net Decrease in General Fund Subsidy: \$8,041,749



↑ Enhanced Services At Children's Receiving and Assessment Center

Add 1.0 FTE Nurse Practitioner position in SCVMC. Service Impact: Services provided to the Children's Receiving & Assessment Center (RAIC) will be improved as medical screenings will be directly performed by a Nurse Practitioner. The Nurse Practitioner will ensure the provision of immediate care of the children, if needed, and the ongoing follow-up services.

**Position Added: 1.0 FTE
Ongoing Net Cost: \$0**

Ongoing Cost: \$121,570
Ongoing Reimbursement from SSA: \$121,570

↑ Acute Psychiatry Services

Add 12.5 FTE Psychiatric Nurse II positions, increase extra help expenditures, and increase budgeted Medi-Cal revenue for Acute Psychiatry Services in order to better align with the Emergency Psychiatric Services (EPS) census. Additional Registered Nursing staff is required to comply with State mandated staffing ratios. The new Child and Adolescent Crisis Receiving Program is expected to reduce the daily census by an average of 2-3 patients. SCVMC will partner with Mental Health to put in place improvement strategies to reduce additional projected over spending by \$2.2 million through implementation of process improvements to decrease the length of stay of EPS patients by increasing access to discharge support and Full Service Partnership Services.

**Positions Added: 12.5 FTE
Ongoing Net Cost: \$0**

Ongoing Cost: \$2,500,000
Ongoing Revenue from Mental Health: \$2,500,000

↑ Primary Care Access

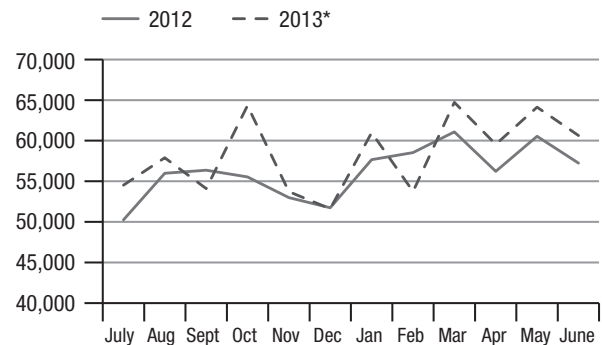
Add 44.3 FTE clinical and support staff and adjust budgeted revenues and services and supplies to reflect FY 2014 projected patient volume for primary care clinics.

Primary Care Additional Positions

Class	Description	FTE
S75	Clinic Nurse III	1.5
D2E	Health Services Rep	6.5
S85/H93	Licensed Vocational Nurse/Medical Asst (LVN/MA)	18.5
S59	Nurse Practitioner	8.5
P41	Physician	3.8
P40	Pharmacy Specialist	2.5
P40	Pharmacy Specialist	(1.0)
R29	Pharmacy Tech	2.0
S46	Physician Assistant	2.0
Total		44.3

SCVMC projects an increase in budgeted primary care visits of approximately 13% (52,000 visits) annually. The following graph illustrates SCVMC Primary and Specialty visits for FY 2012 and FY 2013.

Primary and Specialty Visits



*FY2013 data are actual through Feb., then forecast for remainder of the year

The recommended staffing will increase the number of providers and support staff at SCVMC primary care clinics to serve these patients. This initiative has five distinct elements: Expansion of primary care at regional clinics; patient centered medical homes; expanding urgent care access at VHC East Valley; diabetes management at VHC East Valley; and Medical Management Services.

Net Positions Added: 44.3 FTE

Positions Added: 45.3 FTE
Position Deleted: 1.0 FTE

Ongoing Net Savings: \$3,367,075

Increased Salaries and Benefits: \$8,219,178
Increased Services and Supplies: \$593,602
Increased Revenue: \$12,179,855
Net Decrease in General Fund Subsidy: \$3,367,075



● Rehabilitation Nursing

Add 4.8 FTE Clinical Nurse III positions and 1.0 FTE Health Information Tech II position in the Rehabilitation Nursing department and reallocate 11.0 FTE Licensed Vocational Nurses from the Rehabilitation Department to Ambulatory Care for the Primary Care expansion. The acuity of rehabilitation patients treated at SCVMC and the prevalence of co-morbid conditions in the population are better served by the skills of a registered nurse than licensed vocation nurses. Additionally, nurse to patient staffing ratio requirements are more clearly met with an increase in registered nurse staff in this unit. Existing LVN staff currently working in the Rehabilitation Department will be reallocated to positions in Ambulatory Care to support the Primary Care expansion.

Net Positions Deleted: 5.2 FTE

Positions Added: 5.8 FTE
Positions Deleted: 11.0 FTE

Ongoing Savings: \$103,252
Net Decrease in General Fund Subsidy: \$103,252

↑ Specialty Care Access

Add new positions to expand specialty care capacity and access relating to Gastroenterology, Cardiology and Dental Services.

Specialty Care Additional Positions

Class	Description	FTE
Gastroenterology Clinic		
S75	Clinical Nurse III	2.5
S85/H93	LVN/MA	1.6
S59	Nurse Practitioner	0.8
VSC Cardiovascular Clinic		
S6A	Ultrasonographer	2.0
Dental Services		
P76	Registered Dental Assistant	3.7
Total		10.6

Increased staffing levels will improve access to services in Cardiology and Gastroenterology, and properly budget existing staff resources in Dental Services.

Positions Added: 10.6 FTE
Ongoing Net Cost: \$1,111,626
Increased Salaries and Benefits: \$1,350,048
Increased Services and Supplies: \$121,578
Increased Revenue: \$360,000
Net Increase in General Fund Subsidy: \$1,111,626

↑ Expand Operating Room Capacity

Add 4.0 FTE Clinical Nurse IIIs, 1.0 FTE Operating Room (OR) Aide, 1.5 FTE OR Technician, and 2.0 FTE Health Services Representatives to allow for the expansion of OR hours. Increasing OR hours will reduce waiting time for patients to be scheduled for surgery, reduce cancellations and improve overall efficiency of perioperative operations. In addition, OR expansion will allow surgical specialists to increase access and capacity in their respective outpatient specialty clinics, thus resulting in increased surgical cases.

Positions Added: 8.5 FTE
Ongoing Net Savings: \$61,744
Increased Salaries and Benefits: \$1,085,139
Increased Services and Supplies: \$1,245,117
Increased Revenue: \$2,392,000
Net Decrease in General Fund Subsidy: \$61,744

↑ Express Care Staffing

Add 1.8 FTE Clinical Nurse III, 2.5 FTE LVNs, and 1.0 Per Diem Clinical Nurse for the continued operation of the hospital-based Express Care Clinic. This recommendation is partially offset by the deletion of a .6 FTE Clinical Nurse III. This action provides the necessary budget to support continued operation of the Express Care Clinic. Currently, the department relies on extra help and staff borrowed from other units who are themselves backfilled by extra help. This is inefficient, costly and difficult to manage. Patient care will be improved by a core of dedicated staff for this busy clinic.

Net Positions Added: 3.7 FTE
Positions Added: 4.3 FTE
Position Deleted: 0.6 FTE

Ongoing Cost: \$601,203
Increase in General Fund Subsidy: \$601,203

↑ Inpatient Capacity and Patient Flow

Add 4.6 FTE to Nursing and \$876,000 in contract resources to allow for repatriation of SCVMC patients.

Inpatient Capacity and Patient Flow Resources

Class	Description	FTE
B5B	Manager of Care Management	1.0
Y03	Medical Social Worker II	1.0
D02	Medical Unit Clerk	1.6
S12	UR Coordinator	1.0
Total		4.6



Additional resources for the Care Management department will facilitate repatriation of managed care patients, expedite discharges and admissions, and allow SCVMC to place non-acute patients who cannot be safely discharged otherwise, into skilled nursing facilities (SNFs).

The enhanced resources will expand SCVMC's capacity to provide inpatient services to acute patients by shifting sub-acute patients to more appropriate sub-acute care facilities. Improved patient flow and management of available bed capacity for acute patients will result in not only increased revenue, but also lower the overall operating cost per patient bed.

Positions Added: 4.6 FTE
Ongoing Net Savings: \$1,424,311
 Increased Salaries and Benefits: \$619,689
 Increased Services and Supplies: \$876,00
 Increased Revenue: \$2,920,000
 Net Decrease in General Fund Subsidy: \$1,424,311

↑ Respiratory Care Services

Add 3.0 FTE of Respiratory Care Practitioners to right size staffing for Respiratory Care services. Meeting the required number of respiratory treatments is critical for patient care, regulatory compliance and to maintain gains in ventilator length of stay and hospital length of stay. SCVMC Respiratory Therapists realize a productivity level approximately 95% of the industry benchmark (American Association of Respiratory Care). SCVMC's Respiratory Care department has consistently relied on overtime and extra help in recent years to meet the demand for treatments which represented 17% of all productive hours in FY 2012 and 11% through January in FY 2013.

Positions Added: 3.0 FTE
Ongoing Cost: \$380,271
 Increase in General Fund Subsidy: \$380,271

↑ Pharmacy Enhancement

Add 3.0 FTE Pharmacist positions, 1.0 FTE Pharmacy Tech position and extra help Pharmacist and Pharmacy Tech positions This action will have a positive impact on efficiency in the Emergency Department and improve the quality of service to patients upon discharge by providing counseling with a pharmacist where appropriate. It will also help ensure that patients receive their

medication, as well as appropriate counseling, in order to keep patients healthy and reduce the rate of readmissions.

In addition, a coordinated Discharge Counseling effort between Inpatient Pharmacy and Ambulatory Pharmacy will have pharmacists working directly with physicians and nurses on the units to check for clinical appropriateness, drug or allergy interactions, and coverage for the prescribed medications to streamline the discharge process.

Positions Added: 4.0 FTE
Ongoing Net Savings: \$35,003
 Increase Salaries and Benefits: \$734,997
 Reduce Services and Supplies: \$770,000
 Net Decrease in General Fund Subsidy: \$35,003

↑ Performance Infrastructure

Add 5.0 FTE management and analytical support positions to enhance strategic planning capabilities. In addition, allocate funding to create a new Ethics and Compliance Officer position, partially offset by the deletion of the existing Compliance Officer position.

Performance Infrastructure Positions Changes

Class	Description	FTE
New	Ethics and Compliance Officer ^a	1.0
C41	Compliance Officer	-1.0
S01	Quality Improvement Manager	1.0
Z1D	Assistant Controller	1.0
B19	Health Program Specialist	1.0
B3P/B3N	Program Manager I/II	1.0
B1P	Management Analyst	1.0
Total		5.0

a. There is no existing job specification for an Ethics and Compliance Officer position. Funding is recommended as a placeholder to fund the new position pending ESA-HR review.

The recommended initiative will not have an immediate impact on services provided to patients. However, over time these positions will help SCVMC to maximize revenue opportunities and reduce regulatory risk and help SCVMC maintain and expand services provided to the community.

Net Positions Added: 5.0 FTE
 Includes new job classification to be created: 1.0 FTE

Ongoing Cost: \$795,740
 Net Increase in General Fund Subsidy: \$795,740



↑ Facilities Enhancement

Add 2.0 FTE Biomedical Technician positions, 1.0 FTE Sr. HVAC Mechanic position and 1.0 FTE Sr. Carpenter position. The enhanced staffing level will allow SCVHHS Facilities to adequately staff for required equipment maintenance and reduce overtime expenditures.

The SCVHHS biomedical engineering section maintains equipment not only in the hospital but all of the clinics and correctional facilities that have medical units.

The current count of medical equipment includes close to 12,000 pieces. In accordance with Centers for Medicare and Medicaid Services and The Joint Commission standards, SCVHHS Biomedical Engineering strives to maintain at least 95% compliance on non-life support equipment and 100% compliance on life support equipment. In order to maintain that standard, Biomedical Engineering is averaging 80 hours per pay period in unbudgeted overtime. The addition of 2.0 FTE Biomedical Technician positions will right size the budget and staffing level for this critical function.

Positions Added: 4.0 FTE
Ongoing Net Cost: \$228,260
 Increase Salaries and Benefits: \$506,571
 Reduce Services and Supplies: \$278,311
 Net Increase in General Fund Subsidy: \$228,260

● Mental Health FQHC Revenue Adjustment

Reduce budgeted FQHC revenue and matching transfer to the Mental Health Department. Actual revenue is consistently lower than budget in the FQHC Behavioral Health clinics due to lower than budgeted visit volume by Licensed Children Social Worker and MD mental health staff. The Mental Health Department expects there to be increased productivity as staff become more familiar with the evidenced based IMPACT and Problem Solving Therapy practice models and will mitigate the revenue shortfall through use of MHSA Prevention and Early Intervention funds. See additional recommendations in the Mental Health Department budget.

Ongoing Net Cost: \$0
 Decreased Ongoing Cost: \$2,500,000
 Decrease Ongoing Revenue: \$2,500,000

● Countywide Drug Testing Policy

Add 1.0 FTE Clinical Lab Scientist position and 1.0 FTE Medical Lab Assistant and delete 2.0 FTE Forensic Chemist positions. Staffing changes are required to reflect the change in the drug testing process from screening to confirmation testing and the anticipated increased in confirmation testing Countywide.

One of the key components of the Best Practices involved a new Countywide model of drug testing, whereby testing will be random, and “instant test” cups will be used for urine sample collection. All presumptive positive tests are then sent to the SCVMC Laboratory for confirmation testing.

Net Position Added: 0 FTE

Positions Added: 2.0 FTE
 Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$83,966
 Increase Salaries and Benefits: \$16,034
 Reduce Services and Supplies: \$100,000
 Net Decrease in General Fund Subsidy: \$83,966

↑ HealthLink

Increase appropriations to fund FY 2014 costs associated with the HealthLink project. The FY 2014 costs for this project are offset by bond funding, anticipated additional revenue, reallocation of funds from other capital projects, the deletion of vacant positions and anticipated salary savings from attrition, and a General Fund subsidy. The additional revenue is primarily due to increased depreciation from the implementation of the HealthLink system which increases reimbursement from Medi-Cal under the cost-based reimbursement system. SCVMC also anticipates greater net revenue per visit from clinics because of greater completeness and accuracy in charge capture and reduced denials by insurance companies with the implementation of HealthLink. In addition, some areas of SCVMC operations will experience a reduced need for certain positions once the HealthLink system becomes operational and as work flows change. SCVMC plans to reduce staffing through attrition in these areas over the course of FY 2014. The proposed budgeted salary reduction reflects this planned attrition. Vacant positions which are no longer necessary will be proposed for deletion in the FY 2015 budget cycle.

HealthLink Project One-time Costs

Description	Cost
FY 2014 One-time Project Expense	
Capital Cost	\$14,521,203
Contract Staff	\$10,172,839
Operating Contingency	\$1,985,768
End-User Training Backfill	\$4,891,104
Total One-time Project Expense	\$31,570,914
FY 2014 One-time Project Expense Offsets	
Reallocation of funds from existing SCVMC projects	\$4,572,544
Increased Medi-Cal Revenue	\$3,994,029
Available Tech Bond Revenue	\$5,412,547
3-month salary savings reflecting time for recruitment and hire of ongoing staff	\$1,304,341
Total One-time Project Expense Offsets	\$15,283,461
Net One-time Project Expense	\$16,287,453

A one-time increase in the General Fund subsidy for SCVMC is recommended to cover the net one-time project expense for FY 2014.

HealthLink Ongoing Costs

Description	Cost
HealthLink Ongoing Expense	
Addition of 38.0 FTE New Positions	
1.0 FTE Sr. Management Analyst	\$124,130
2.0 FTE Management Analyst	\$229,240
1.0 FTE Program Manager II	\$135,145
1.0 FTE Business Development Analyst	\$131,562
4.0 FTE Information Systems Manager II	\$611,976
3.0 FTE Information Systems Manager I	\$424,173
8.0 FTE Information Systems Analyst II	\$991,696
2.0 FTE Network Engineer	\$258,574
3.0 FTE Mgmt Information Services Manager II	\$514,965
3.0 FTE Mgmt Information Services Manager I	\$472,782
2.0 FTE Epic Application Coordinator	\$277,222
3.0 FTE Epic Instructional Designer	\$394,749
1.0 FTE Epic Report Writer II	\$131,583
1.0 FTE Epic Sr. Application Coordinator	\$147,328
2.0 FTE Biomedical Technician	\$213,832
1.0 FTE Nurse Coordinator	\$158,410
Application Software	\$2,173,280
Application Software Maintenance	\$1,546,561
System Hardware	\$635,000
Miscellaneous Operating Expense	\$50,000
Total Ongoing HealthLink Expense	\$9,622,208
Ongoing HealthLink Cost Offsets	
Deletion of 17.5 FTE Existing Positions	
6.0 FTE Sr Management Info Systems Analyst	\$783,017
1.0 FTE Revenue Control Analyst	\$101,963
2.0 FTE Sr Patient Business Services Clerk	\$166,750
2.0 FTE Information Systems Tech II	\$205,927
1.0 FTE Epic Instructional Designer	\$131,583
1.0 FTE Epic Interface Analyst II	\$141,316
2.0 FTE Pharmacist Tech Systems Specialist	\$355,284
1.0 FTE Nurse Coordinator	\$158,411
1.5 FTE Hospital Services Assistant II	\$113,426
Salary Savings (Attrition)	\$712,500
Services and Supplies Reduction	\$375,000
Additional Revenue	\$6,377,031
Total Ongoing HealthLink Expense Offsets	\$9,622,208
Net Ongoing HealthLink Expense	\$0

Net Positions Added: 20.5 FTE

Positions Added: 38.0 FTE

Positions Deleted: 17.5 FTE

One-time Net Cost: \$16,287,453

Net Increase in General Fund Subsidy: \$16,287,453



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Valley Medical Center 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 2014	FY 2014
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Revise Healthlink Positions	●		—	54,697	—
Reduce Interest Expense	●		—	(1,701,545)	—
Increase 1991 Realignment Sales Tax Revenue-VMC	●		—	(1,495,798)	—
Homeless Health Care Access	●		—	—	30,000
Enhance Resources for Sexually Transmitted Disease Services	●		—	275,359	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Revise Healthlink Positions

Board Action: The Board of Supervisors approved the increase of Salaries and Employee Benefits for Healthlink.

The Board-approved adjustment to the County's Executive's FY 2014 Recommended Budget is based on a new information since the budget document was published on May 1, 2013. Two full FTEs were erroneously deleted instead of one 0.8 FTE and one 0.5 FTE resulting in the reduction of more budget than is available for these two positions. Correction of this error results in an increase cost of \$54,697

Ongoing Cost: \$54,697

↓ Reduce Interest Expense

Board Action: The Board of Supervisors approved the expenditure reduction for interest expense by \$1,701,545; the reduction is appropriate based on current projects of average daily cash balances.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC)

Ongoing Savings: \$1,701,545

↑ Increase 1991 Realignment Sales Tax Revenue

Board Action: The Board of Supervisors approved the increase in the 1991 Realignment sales tax revenue.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget was based on new information since the budget document was published on May 1, 2013. Updated projections on anticipated general growth and caseload growth resulted in sales tax revenue increase of \$2,653,345, allocated to the following departments:

1991 Realignment Revenue Adjustments

Department	Amount
Valley Medical Center	\$1,495,798
Public Health	\$396,135
Probation	\$22,301
SSA-Agency Office	\$131,473
SSA-Dept of Family and Children's Services	\$607,638
Total Revenue Increase	\$2,653,345

Ongoing Revenue: \$1,495,798

↑ Homeless Health Care Access

Board Action: The Board approved an increase in funding for the Valley Homeless Health Program.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 10 on the Board of Supervisors Inventory of Budget

Proposals. One-time funding of \$30,000 is allocated to SCVMC for increased participation in health fairs by the Valley Homeless Program.

One-time Cost: \$30,000

↑ Sexually Transmitted Disease Services

Board Action: The Board of Supervisors approved the enhancement for Sexually Transmitted Disease Services.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 4 on the Board of Supervisors Inventory of Budget Proposals. Ongoing funds allocates funding for services and supplies in the Valley Medical Center Budget (\$275,359) and the addition of 1.0 Communicable Disease Investigator in the Public Health Department (\$98,438).

Ongoing Cost: \$275,359

See BU 410 for ongoing position cost of \$98,438

Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues^a

	FY 2013 Approved	FY 2014 Approved	Difference	Percent Difference
FTES & Statistics				
Payroll FTEs	5,085.21	5,250.41	165.50	3.3%
Total Patient Days	107,785	112,165	4,380	4.1%
Average Daily Census (ADC)	295.3	307.3	12	4.1%
Acute Outpatient Observation ADC	13.1	14.5	1.4	10.7%
Outpatient Visits	904,065	897,617	(6,448)	-0.7%
Revenue				
Patient Revenue	795,803,517	821,784,296	25,980,779	3.3%
CMS Incentive Revenue	60,000,000	60,000,000	0	0.0%
Cost Recovery	46,720,882	51,139,593	4,418,711	9.5%
Realignment	0	0	0	0.0%
Revenue from Bonds	64,587,453	0	(64,587,453)	-100.0%
Other	33,871,132	72,376,601	38,505,469	113.7%
Total Revenue from Operations	1,000,982,984	1,005,300,490	4,317,506	0.4%
Expenses				
Payroll/Personnel	726,514,154	811,917,835	85,403,681	11.8%
Services and Supplies	256,878,244	297,344,477	40,466,233	15.8%
County Overhead	13,184,854	16,434,790	3,249,936	24.6%
Debt Service	102,206,941	55,499,117	(46,707,824)	-45.7%
Interest Expense	22,277,768	22,861,953	584,185	2.6%
Transfers	(31,696,243)	(28,663,347)	3,032,896	-9.6%
Total Expenses	1,089,365,718	1,175,394,825	86,029,107	7.9%
Operating Income/Loss	(88,382,734)	(170,094,336)	(81,711,601)	92.5%

Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues^a

	FY 2013 Approved	FY 2014 Approved	Difference	Percent Difference
Transfers				
Vehicle License Fee Revenue	47,190,743	52,922,281	5,731,538	12.1%
Tobacco Settlement Revenue	12,000,000	12,000,000	0	0.0%
Inmate Medical Care at SCVMC	11,400,000	11,400,000	0	0.0%
General Fund Grant	17,229,316	90,709,379	73,480,063	426.5%
Total General Fund Subsidy	87,820,059	167,031,660	79,211,601	90.2%
Operating Transfers	(7,314,770)	(4,814,770)	2,500,000	-34.2%
Total Transfers	80,505,289	162,216,890	81,711,601	101.5%
Net Income/(Loss)	(7,877,445)	(7,877,445)	0	0.0%
<i>Unfunded Compensated Absences</i>	<i>(6,571,546)</i>	<i>(6,571,546)</i>	<i>0</i>	<i>0.0%</i>
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	<i>(1,305,899)</i>	<i>(1,305,899)</i>	<i>0</i>	<i>0.0%</i>

a. SCVMC Enterprise Fund 0060 only. Does not include the Intergovernmental Transfer or SCVMC Capital Fund 0059

Santa Clara Valley Medical Center— Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,384,160	\$ 592,955,445	\$ 128,036,677	\$ 3,384,867	\$ 3,384,867	0.0%
092106	SCVMC Operations Fund 0060	1,156,680,488	1,350,732,444	1,182,628,946	1,242,245,507	1,240,209,595	7.2%
Total Net Expenditures		\$ 1,160,064,648	\$ 1,943,687,889	\$ 1,310,665,623	\$ 1,245,630,374	\$ 1,243,594,462	7.2%

Santa Clara Valley Medical Center— Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,384,160	\$ 592,955,445	\$ 128,036,677	\$ 3,384,867	\$ 3,384,867	0.0%
092106	SCVMC Operations Fund 0060	1,188,376,731	1,382,453,687	1,208,699,151	1,270,633,495	1,268,872,942	6.8%
Total Gross Expenditures		\$ 1,191,760,891	\$ 1,975,409,132	\$ 1,336,735,827	\$ 1,274,018,362	\$ 1,272,257,809	6.8%



Santa Clara Valley Medical Center— Budget Unit 921 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 726,514,154	\$ 762,568,596	\$ 762,191,397	\$ 811,826,879	\$ 811,917,835	11.8%
Services And Supplies	270,125,691	349,682,724	346,719,028	313,992,531	313,842,567	16.2%
Other Charges	22,277,768	20,729,922	19,559,177	30,615,818	28,914,273	29.8%
Fixed Assets	79,816,120	704,940,299	185,102,955	25,977,326	25,977,326	-67.5%
Operating/Equity Transfers	93,027,158	137,487,591	23,163,269	91,605,808	91,605,808	-1.5%
Total Gross Expenditures	\$ 1,191,760,891	\$ 1,975,409,132	\$ 1,336,735,827	\$ 1,274,018,362	\$ 1,272,257,809	6.8%
Expenditure Transfers	(31,696,243)	(31,721,243)	(26,070,204)	(28,387,988)	(28,663,347)	-9.6%
Total Net Expenditures	\$ 1,160,064,648	\$ 1,943,687,889	\$ 1,310,665,623	\$ 1,245,630,374	\$ 1,243,594,462	7.2%

Santa Clara Valley Medical Center— Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,384,160	\$ 595,492,620	\$ 122,998,304	\$ 3,384,160	\$ 3,384,160	—
092106	SCVMC Operations Fund 0060	1,148,803,043	1,283,776,604	865,921,720	1,233,060,745	1,232,332,151	7.3%
Total Revenues		\$ 1,152,187,203	\$ 1,879,269,224	\$ 988,920,024	\$ 1,236,444,905	\$ 1,235,716,311	7.2%

Santa Clara Valley Medical Center— Budget Unit 921 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ —	\$ —	\$ (425,069)	\$ —	\$ —	—
Aid From Government Agencies - State	75,890,086	76,546,140	73,439,258	77,804,530	79,304,595	4.5%
Aid From Government Agencies - Federal	166,520	166,520	309,607	166,520	166,520	—
Revenue From Other Government Agencies	124,587,453	248,797,935	180,641,104	60,000,000	60,000,000	-51.8%
Charges For Services	237,585,192	285,311,446	119,199,305	261,425,301	261,432,105	10.0%
Other Financing Sources	713,957,952	1,268,447,184	615,755,818	837,048,554	834,813,091	16.9%
Total Revenues	\$ 1,152,187,203	\$ 1,879,269,224	\$ 988,920,024	\$ 1,236,444,905	\$ 1,235,716,311	7.2%





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 Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

➔ Environmental Services Departments

- Department of Planning and Development
 - Office of Affordable Housing
- Department of Agriculture and Environmental Management
 - Department of Environmental Health
 - Vector Control District
- Department of Parks and Recreation

➔ Roads and Airports Departments

- Roads Department
- Airports Department

➔ County Fire Districts

- Santa Clara County Central Fire Protection District
- Los Altos Hills County Fire District
- South Santa Clara County Fire District

Housing, Land Use, Environment & Transportation

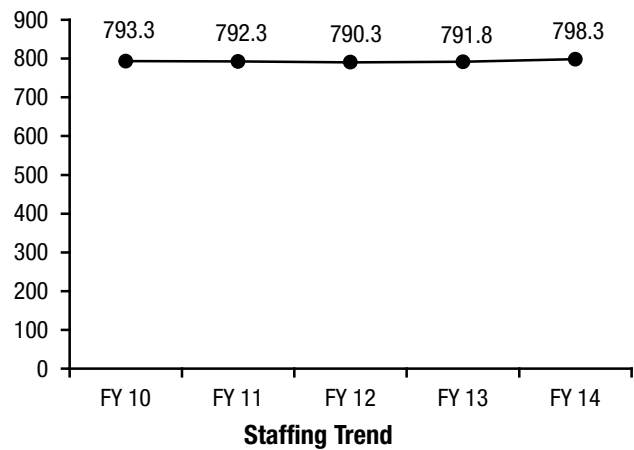
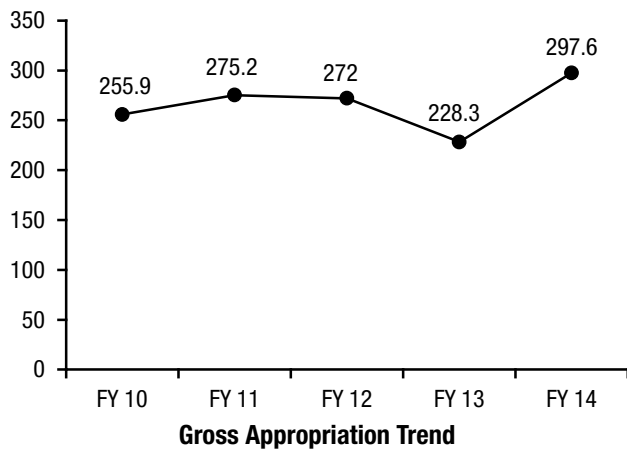
Planning and Development
Budget Unit 260, 168

Roads and Airports Departments
Budget Units 603, 608

Agriculture and Environmental Management
Budget Units 261, 262, 411

Fire Districts
Budget Units 904, 979, 980

Parks and Recreation
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

Section 5: Housing, Land Use, Environment and Transportation



Net Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 12,310,265	\$ 14,038,539	\$ 12,627,821	\$ 13,629,854	\$ 13,913,746	13.0%
168	Office of Affordable Housing	4,489,676	26,469,736	10,326,308	3,416,334	3,426,126	-23.7%
710	Parks and Recreation Department	46,105,296	210,111,290	66,232,827	48,680,563	48,693,219	5.6%
262	Agriculture and Environmental Mgmt	13,928,345	15,521,029	12,319,394	13,928,841	14,119,540	1.4%
261	Department of Environmental Health	17,360,090	30,170,154	16,274,598	18,867,840	18,882,999	8.8%
411	Vector Control District	6,540,970	19,476,144	5,636,302	6,911,756	6,912,638	5.7%
603	Roads & Airports Department - Roads	66,942,835	214,837,349	57,277,868	69,175,333	69,235,955	3.4%
608	Roads & Airports Dept - Airports	2,852,427	3,714,365	2,511,193	2,905,269	2,907,645	1.9%
904	Central Fire Protection District	79,909,169	80,961,813	79,819,583	85,036,200	84,707,244	6.0%
979	Los Altos Hills County Fire District	22,966,858	22,966,858	9,146,253	19,311,898	19,311,898	-15.9%
980	South Santa Clara County Fire Protection District	6,331,120	6,331,120	4,231,742	5,451,822	5,451,822	-13.9%
Total Net Expenditures		\$ 279,737,051	\$ 644,598,397	\$ 276,403,888	\$ 287,315,710	\$ 287,562,832	2.8%

Gross Expenditures By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 12,665,313	\$ 14,399,317	\$ 13,057,775	\$ 14,030,492	\$ 14,314,384	13.0%
168	Office of Affordable Housing	5,421,148	27,429,306	11,206,656	4,398,333	4,408,125	-18.7%
710	Parks and Recreation Department	47,805,296	211,811,290	67,032,913	50,399,159	50,411,815	5.5%
262	Agriculture and Environmental Mgmt	14,333,306	15,925,990	12,739,689	15,277,122	15,467,821	7.9%
261	Department of Environmental Health	17,991,671	30,978,147	16,718,788	19,280,560	19,295,719	7.2%
411	Vector Control District	6,540,970	19,476,144	5,636,302	6,911,756	6,912,638	5.7%
603	Roads & Airports Department - Roads	70,142,835	218,037,349	60,546,008	72,575,334	72,635,956	3.6%
608	Roads & Airports Dept - Airports	2,852,427	3,714,365	2,511,193	2,905,269	2,907,645	1.9%
904	Central Fire Protection District	81,244,469	82,473,363	81,180,599	86,469,200	86,466,086	6.4%
979	Los Altos Hills County Fire District	22,966,858	22,966,858	9,146,253	19,311,898	19,311,898	-15.9%
980	South Santa Clara County Fire Protection District	6,331,120	6,331,120	4,231,742	5,451,822	5,451,822	-13.9%
Total Gross Expenditures		\$ 288,295,413	\$ 653,543,249	\$ 284,007,917	\$ 297,010,945	\$ 297,583,909	3.2%

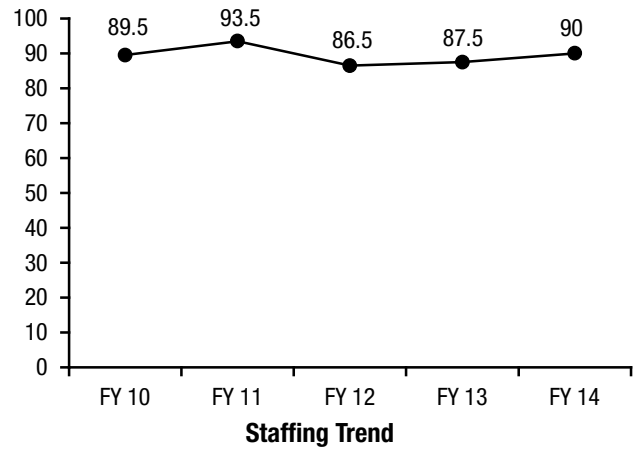
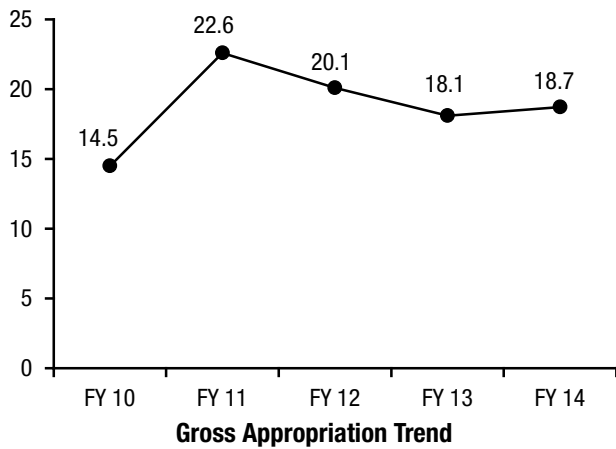
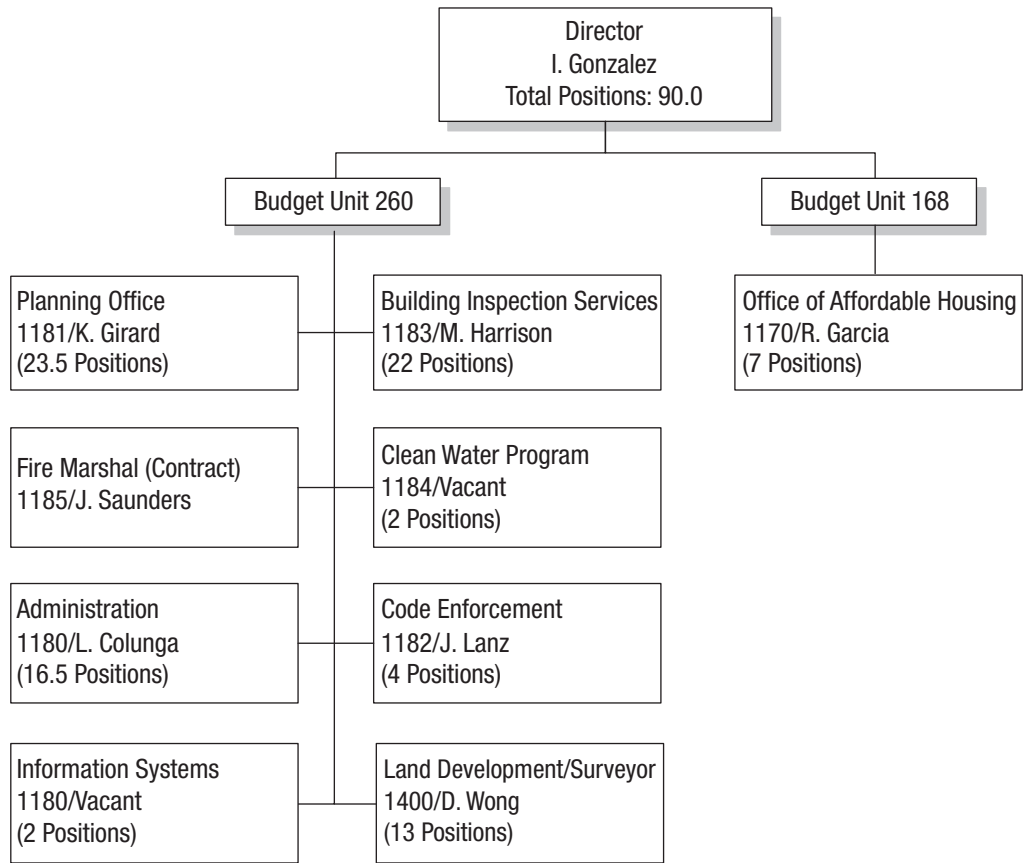


Revenues By Department

BU	Department Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 7,217,086	\$ 7,918,354	\$ 7,972,280	\$ 8,379,446	\$ 8,379,446	16.1%
168	Office of Affordable Housing	5,776,605	8,926,357	7,614,087	4,704,806	4,704,806	-18.6%
710	Parks and Recreation Department	47,090,783	74,330,800	83,352,159	49,327,470	49,327,470	4.7%
262	Agriculture and Environmental Mgmt	10,681,473	11,259,298	11,004,508	10,716,131	10,742,931	0.6%
261	Department of Environmental Health	17,740,786	18,087,949	20,532,698	19,398,236	19,398,236	9.3%
411	Vector Control District	7,111,543	7,146,089	7,017,202	7,122,085	7,122,085	0.1%
603	Roads & Airports Department - Roads	62,491,377	125,922,681	56,204,645	77,756,969	77,756,969	24.4%
608	Roads & Airports Dept - Airports	2,946,682	3,000,219	3,119,693	2,878,082	2,878,082	-2.3%
904	Central Fire Protection District	78,183,200	79,412,094	94,010,465	85,036,200	85,036,200	8.8%
979	Los Altos Hills County Fire District	7,612,300	7,612,300	8,370,827	7,971,200	7,971,200	4.7%
980	South Santa Clara County Fire Protection District	4,935,877	4,935,877	4,152,195	4,965,397	4,965,397	0.6%
Total Revenues		\$ 251,787,712	\$ 348,552,018	\$ 303,350,759	\$ 278,256,022	\$ 278,282,822	10.5%



Department of Planning and Development



Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Support Clean Water Program Requirements	↑	Add funding for staff and contract services to meet enhanced requirements in the Clean Water Program.	1.0	\$222,130	(\$20,688)
Recognition of Increased Revenues	↑	Increase revenues to better match demand for fee-based services provided by Planning and Development staff.	—	(\$563,212)	—
Staffing and Service Augmentation to meet current demands	↑	Increase in staffing and operational expenditures to meet increased demand for service.	1.5	\$60,862	(\$9,998)
Increase Fire Plan Check and Inspection Services	↑	Increase funding to contract services to reduce backlog and turnaround time for review.	—	\$134,440	—

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

↑ Support Clean Water Program Requirements

Recommended Action: Allocate ongoing funding of \$98,000 for contract services and add 1.0 FTE Program Manager position to manage the Clean Water Program to comply with new water protection mandates.

Positions Added: 1.0 FTE
Ongoing Cost: \$222,130
One-time Savings: \$20,688

The ongoing cost is partially offset in FY 2014 by two months of salary savings for recruitment time.



↑ Recognition of Increased Revenues

Recommended Action: Recognize increased revenues and reimbursements within the Planning and Development Department due to rebounds in the economy leading to increases in fee-based activities, such as building plan check and inspection services, fire plan check and inspection services, and planning applications.

Ongoing Revenues and Reimbursements: \$583,072

Ongoing Cost (Fund 0366): \$19,860

1.0 FTE Information Systems Manager. One-time funds of \$15,000 will be allocated to allow for reconfiguration costs associated with adding new positions. These positions are added to address immediate staffing needs within the Department to better meet external and internal customer service goals.

Net Positions Added: 1.5 FTE

Net Ongoing Costs: \$60,862

Net One-time Savings: \$9,998

The ongoing cost is partially offset in FY 2014 by two months of salary savings for recruitment time for the Office Specialist and Information Systems Technician positions.

↑ Staffing and Service Augmentation to Meet Current Demands

Recommended Action: Add 1.0 FTE Associate Plan Check Engineer position, 0.5 FTE Office Specialist position, 1.0 FTE Information Systems Technician position, and \$25,000 for scanning services. These expenditures will be offset by a reduction in expenditures for contract services and by the deletion of

↑ Increase Fire Plan Check and Inspection Services

Recommended Action: Increase ongoing appropriation for Fire Plan Check and Inspection Services in an effort to reduce the turnaround time for Fire Plan checks to 30 days.

Ongoing Cost: \$134,440

Changes Approved by the Board of Supervisors

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

Department Of Planning And Development— Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 85,140	\$ 893,342	\$ 85,140	\$ 105,000	\$ 105,000	23.3%
026001	Planning & Development Fund 0001	12,225,125	13,145,197	12,542,681	13,524,854	13,808,746	13.0%
Total Net Expenditures		\$ 12,310,265	\$ 14,038,539	\$ 12,627,821	\$ 13,629,854	\$ 13,913,746	13.0%

Department Of Planning And Development— Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 85,140	\$ 893,342	\$ 85,140	\$ 105,000	\$ 105,000	23.3%
026001	Planning & Development Fund 0001	12,580,173	13,505,975	12,972,635	13,925,492	14,209,384	13.0%
Total Gross Expenditures		\$ 12,665,313	\$ 14,399,317	\$ 13,057,775	\$ 14,030,492	\$ 14,314,384	13.0%

Department Of Planning And Development— Budget Unit 260 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 10,196,661	\$ 10,349,310	\$ 10,234,791	\$ 11,165,241	\$ 11,166,059	9.5%
Services And Supplies	2,468,652	3,234,438	2,815,617	2,865,251	3,148,325	27.5%
Fixed Assets	—	7,367	7,367	—	—	—
Reserves	—	808,202	—	—	—	—
Total Gross Expenditures	\$ 12,665,313	\$ 14,399,317	\$ 13,057,775	\$ 14,030,492	\$ 14,314,384	13.0%
Expenditure Transfers	(355,048)	(360,778)	(429,954)	(400,638)	(400,638)	12.8%
Total Net Expenditures	\$ 12,310,265	\$ 14,038,539	\$ 12,627,821	\$ 13,629,854	\$ 13,913,746	13.0%

Department Of Planning And Development— Budget Unit 260 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 41,355	\$ 41,355	\$ 54,740	\$ 41,355	\$ 41,355	—
026001	Planning & Development Fund 0001	7,175,731	7,876,999	7,917,540	8,338,091	8,338,091	16.2%
Total Revenues		\$ 7,217,086	\$ 7,918,354	\$ 7,972,280	\$ 8,379,446	\$ 8,379,446	16.1%

Department Of Planning And Development— Budget Unit 260 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 3,546,791	\$ 4,163,668	\$ 4,131,833	\$ 4,527,885	\$ 4,527,885	27.7%
Fines, Forfeitures, Penalties	272,000	272,000	208,376	243,000	243,000	-10.7%
Aid From Government Agencies - Federal	—	80,000	114,136	—	—	—
Charges For Services	1,192,764	1,340,420	1,659,532	1,416,570	1,416,570	18.8%
Other Financing Sources	2,205,531	2,062,266	1,858,403	2,191,991	2,191,991	-0.6%
Total Revenues	\$ 7,217,086	\$ 7,918,354	\$ 7,972,280	\$ 8,379,446	\$ 8,379,446	16.1%



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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1169	Housing Bond Prog Fund 0208	\$ 218,577	\$ 852,099	\$ 289,724	\$ 204,727	\$ 204,727	-6.3%
1170	OAH Admin Fund 0001	(33,384)	(26,775)	0	5,453	15,245	-145.7%
1174	Housing Set Aside Fund 0196	272,027	4,161,229	241,335	339,110	339,110	24.7%
1178	CalHome Resue Account Fund 0104	120,000	881,775	—	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	30,000	12,859,559	6,651,798	111,252	111,252	270.8%
016801	Housing & Community Development	3,882,456	7,741,850	3,143,452	2,635,792	2,635,792	-32.1%
Total Net Expenditures		\$ 4,489,676	\$ 26,469,736	\$ 10,326,308	\$ 3,416,334	\$ 3,426,126	-23.7%

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

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1169	Housing Bond Prog Fund 0208	\$ 218,577	\$ 852,099	\$ 289,724	\$ 204,727	\$ 204,727	-6.3%
1170	OAH Admin Fund 0001	898,088	932,795	857,792	987,452	997,244	11.0%
1174	Housing Set Aside Fund 0196	272,027	4,161,229	263,890	339,110	339,110	24.7%
1178	CalHome Resue Account Fund 0104	120,000	881,775	—	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	30,000	12,859,559	6,651,798	111,252	111,252	270.8%
016801	Housing & Community Development	3,882,456	7,741,850	3,143,452	2,635,792	2,635,792	-32.1%
Total Gross Expenditures		\$ 5,421,148	\$ 27,429,306	\$ 11,206,656	\$ 4,398,333	\$ 4,408,125	-18.7%

Office of Affordable Housing— Budget Unit 168 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 760,093	\$ 766,048	\$ 746,640	\$ 848,900	\$ 848,900	11.7%
Services And Supplies	4,183,823	21,829,084	9,982,341	3,549,433	3,559,225	-14.9%
Operating/Equity Transfers	477,232	587,568	477,675	—	—	-100.0%
Reserves	—	4,246,606	—	—	—	—
Total Gross Expenditures	\$ 5,421,148	\$ 27,429,306	\$ 11,206,656	\$ 4,398,333	\$ 4,408,125	-18.7%
Expenditure Transfers	(931,472)	(959,570)	(880,347)	(981,999)	(981,999)	5.4%
Total Net Expenditures	\$ 4,489,676	\$ 26,469,736	\$ 10,326,308	\$ 3,416,334	\$ 3,426,126	-23.7%



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

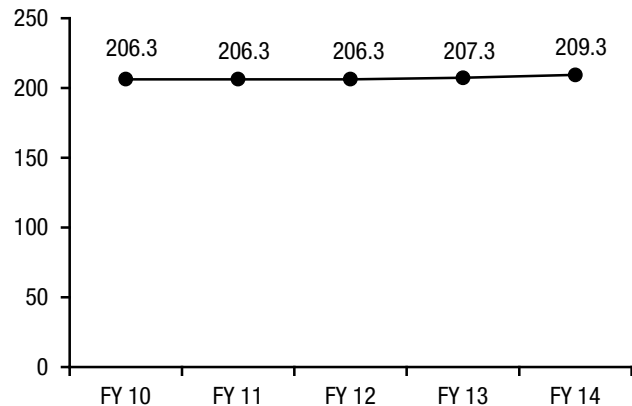
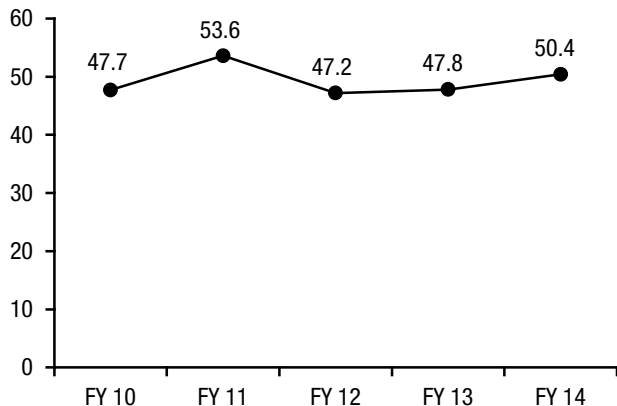
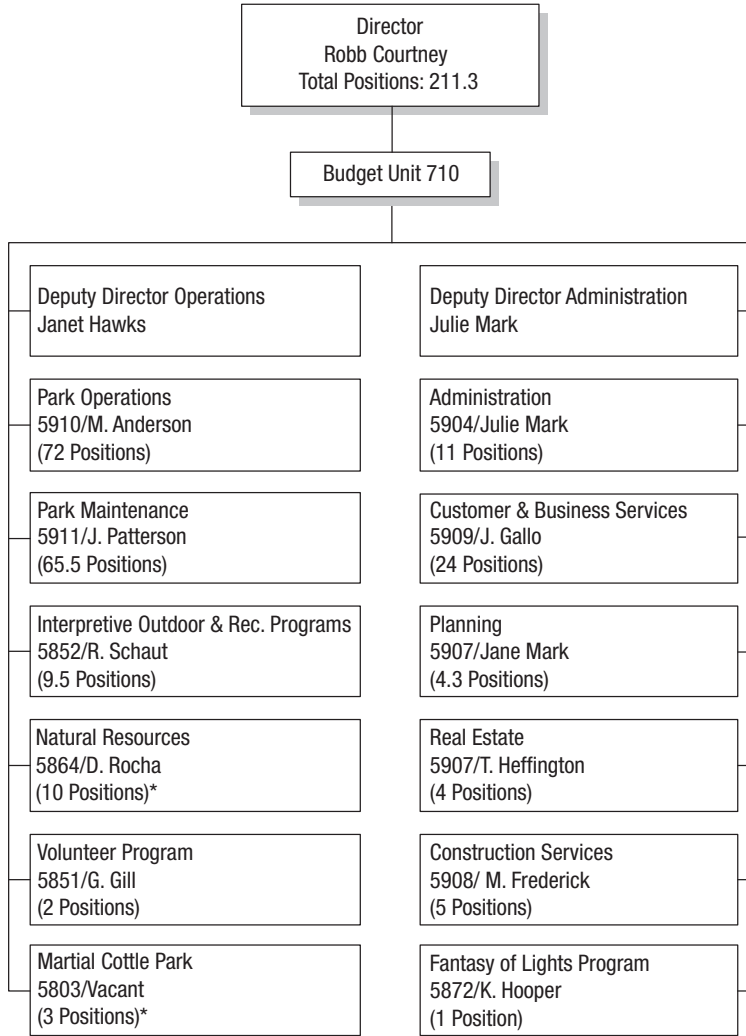
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ 22	\$ —	\$ —	—
1169	Housing Bond Prog Fund 0208	187,890	187,890	319,514	148,622	148,622	-20.9%
1174	Housing Set Aside Fund 0196	63,259	63,259	225,574	113,259	113,259	79.0%
1178	CalHome Resue Account Fund 0104	120,000	720,000	10	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	1,565,000	1,654,626	3,685,893	1,904,174	1,904,174	21.7%
016801	Housing & Community Development	3,840,456	6,300,582	3,383,074	2,418,751	2,418,751	-37.0%
Total Revenues \$		5,776,605 \$	8,926,357 \$	7,614,087 \$	4,704,806 \$	4,704,806	-18.6%

Office of Affordable Housing— Budget Unit 168
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,650,259	\$ 1,691,626	\$ 3,645,419	\$ 1,902,000	\$ 1,902,000	15.3%
Revenue From Use Of Money/Property	83,400	83,400	376,622	83,400	83,400	—
Aid From Government Agencies - State	120,000	85,275	—	120,000	120,000	—
Aid From Government Agencies - Federal	2,952,824	5,957,339	2,227,144	2,026,781	2,026,781	-31.4%
Revenue From Other Government Agencies	—	567,568	457,675	—	—	—
Charges For Services	140,000	140,000	17,812	—	—	-100.0%
Other Financing Sources	830,122	401,149	889,414	572,625	572,625	-31.0%
Total Revenues \$	5,776,605 \$	8,926,357 \$	7,614,087 \$	4,704,806 \$	4,704,806	-18.6%



Department of Parks and Recreation



* The Staffing Trend chart does not include two new positions recommended for the Department, pending a classification review by the Employee Services Agency. Funding for the new positions is included in the Gross Appropriation Trend chart and the new positions are noted in the organization chart above.



Public Purpose

- Provide, Protect, and Preserve Regional Parklands for the Enjoyment, Education, and Inspiration of this and Future Generations



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Martial Cottle Park	↑	Addition of a Program Coordinator and Utility Worker to address operational needs at Martial Cottle Park.	1.0	\$178,654	—
STAR Initiative	↑	One-time contract service support toward Park's CLT initiative.	—	—	\$100,000
Customer & Interpretive Services Enhancement	↑	Funding to provide enhanced customer experiences at County parks and on-line.	—	\$50,000	\$11,000
Administration and Support -Training	↑	Augmentation to maintain adequate training to Parks staff.	—	\$20,700	\$29,000
Volunteer Program Expansion	↑	Ongoing augmentation for volunteer program to provide uniforms and program support.	—	\$119,400	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Section 5: Housing, Land Use, Environment and



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Administration and Support - Technology and Productivity	↑	Augmentation to provide upgrades to technology needs.	—	\$16,000	\$26,000
Operation and Maintenance Fixed Asset Purchases	↑	One-time request for necessary equipment to maintain park land and facilities.	—	—	\$524,900
Habitat Conservation Plan	↑	Addition of a Program Manager II and Resource Planner to aid in implementing the Santa Clara County Habitat Conservation Plan.	1.0	\$237,145	—
Capital Projects	↑	One-time funding for new capital improvement projects that will improve infrastructure and Park user experiences.	—	—	\$9,955,000

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

↑ Martial Cottle Park

Recommended Action: Add 1.0 FTE Utility Worker position and funding to support the creation of one new position (Program Coordinator) for Martial Cottle Park. The Utility Worker will be responsible for a variety of grounds cleaning, maintenance and repair tasks. The Program Coordinator will be the on-site supervisor of staff and contracts, and will work with other functional areas to ensure smooth operations for the new Park.

Positions Added: 1.0
Ongoing Cost: \$178,654

Ongoing cost includes funding for a new position to be created pending ESA-HR review.

↑ STAR Initiative

Recommended Action: Allocate one-time funds of \$100,000 to support the Department's Strategic Teams for Action and Results (STAR), part of the Department's Center for Leadership and Transformation Initiative. Funds allocated will be utilized to obtain outside assistance, when needed, for data analysis, conducting best practice research, evaluating strategies for implementation, and conducting business analysis of revenue proposals.

One-time Cost: \$100,000

↑ Customer & Interpretive Services Enhancement

Recommended Action: Allocate one-time funding of \$11,000 and ongoing funding of \$50,000 to enhance visitor experiences, as follows:

- Web content management – \$50,000 (ongoing)
- Anderson Park visitor center interpretive equipment (TV/DVD) – \$4,500 (one-time)
- Anderson Park visitor center public WiFi hotspot – \$6,500 (one-time)

Ongoing Cost: \$50,000
One-time Cost: \$11,000

↑ Administration and Support – Training

Recommended Action: Allocate ongoing and one-time funding for the following training needs:

- Natural Resource Management training – \$5,500 (ongoing)
- Annual National Volunteer Conference – \$6,000 (ongoing)
- Interpretive Guide Training – \$3,200 (ongoing)
- Four wheel drive training – \$15,000 (\$9,000 one-time and \$6,000 ongoing)
- Migration to sccLearn – \$20,000 (one-time)

Ongoing Cost: \$20,700
One-time Cost: \$29,000

↑ Volunteer Program Expansion

Recommended Action: Ongoing appropriation for volunteer program enhancements, including volunteer uniforms (\$12,000), and maintenance and utility needs associated with running the Volunteer Program at the Muriel Wright Center (\$107,400), with the goal of hosting up to 36 AmeriCorps team members year-round.

Ongoing Cost: \$119,400

↑ Administration and Support -Technology and Productivity

Recommended Action: Allocate one-time and ongoing funding for technology and productivity related equipment for new staff and upgrades for existing staff, consistent with the Department's technology upgrade plan:

- Computers and Laptops – \$20,500 (one-time)
- Wireless equipment – \$5,500 (one-time)
- Cell phones – \$16,000 (ongoing)

Ongoing Cost:\$16,000
One-time Cost: \$26,000

↑ Operation and Maintenance Fixed Asset Purchases

Recommended Action: One-time appropriation for the following fixed asset purchases:

- Emergency callbox – \$7,000
- Fire pumper – \$7,700
- Two (2) motorcycles – \$16,300
- Slope mower – \$105,000
- G-700 Grader – \$165,000
- Box scraper – \$5,500
- Skip loader tractor – \$95,000
- Flail tractor – \$37,500
- Two (2) Rough mowers – \$60,000
- All-terrain vehicle – \$18,200
- Trailer mounted pressure washer – \$7,700

One-time Cost: \$524,900

↑ Habitat Conservation Plan

Recommended Action: Add 1.0 FTE Program Manager II position and funding to support the creation of one new position (Resource Planner) in support of implementing the Santa Clara County Habitat Conservation Plan (the Plan). The Natural Resource Program Manager will be responsible for managing the Natural Resource Management Program and for implementing the Plan on behalf of the County. The Resource Planner will be responsible for the day-to-day work of Plan implementation.

Positions Added: 1.0 FTE
Ongoing Cost: \$237,145

Ongoing cost includes funding for a new position to be created pending ESA-HR review.

↑ Capital Projects

Recommended Action: Allocate one-time funding for nine Capital Projects, each described in greater detail in the table below.

One-time Cost: 9,955,000

Fiscal Year 2014 Capital Projects

Project	Purpose	Amount
Anderson Visitor Center	Outfit the newly constructed Visitor Center as an interpretive center with natural and cultural history interpretive exhibits.	\$100,000
ADA Improvements	Fund ADA compliance assessment and improvements as part of an ongoing effort to improve accessibility at park facilities and programs.	\$100,000
Calero & Rancho San Vicente (RSV) Trails MP Implementation	Construct a staging area on RSV with access from McKean Road to connect Calero and RSV with a loop trail.	\$150,000
Coyote Lake-Harvey Bear Ranch Improvements	Expand an existing staging area at the Bear Ranch entrance to the park to accommodate the growing popularity of this entrance.	\$150,000
Grant Ranch Historic Buildings Rehabilitation	Fund high priority repairs and improvements for the Grant Ranch structures as outlined in the Historic Structures Report (HSR).	\$940,000
Hellyer Eucalyptus Tree Removal	Remove hazardous eucalyptus trees on Palisades Drive at Hellyer Park.	\$100,000
Forest Health Management	Develop a Forest Management Plan and assess the health of the forest at Mt. Madonna County Park.	\$75,000
Preventative Maintenance Program	Fund ongoing preventive maintenance program such as renovation and upgrade of restrooms, bridges, and kiosks. This ongoing maintenance program is on a two year funding cycle.	\$250,000
Unused Structure Management	Fund removal of approved unused structures within the County parks system. These structures include those that are partially or fully collapsed and/or are severely structurally unstable, pose major safety hazards, including rodent infestation and are a liability and a public nuisance.	\$100,000
Historical Heritage Grant Program	Grant funding to local public agencies and non-profit groups for historic preservation projects located in a public park or on eligible private property dedicated for park purposes.	\$90,000
Acquisition Holding Account	Funding from the estimated 15% set aside of the voter-approved Park Charter Fund for the acquisition of future parkland.	\$6,000,000
Labor Distribution	Set-asides to capture labor costs associated with capital projects	\$1,700,000
Contingency Reserve	Annual allocation used to augment CIP projects as needed	\$200,000
Total		\$9,955,000

Changes Approved by the Board of Supervisors

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

Parks and Recreation Department— Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ —	\$ —	\$ —	\$ 311,600	\$ 312,199	NA
5851	Volunteer Program Fund 0039	180,718	185,849	329,862	447,814	449,845	148.9%
5852	Interpretive Program Fund 0039	606,899	637,369	1,019,461	1,195,489	1,200,499	97.8%
5864	Natural Resource Mgt Fund 0039	387,185	431,376	594,740	993,935	997,002	157.5%
5900	Parks Dedicated Development Fund 0064	1,922,290	10,844,688	1,239,819	1,678,484	1,678,484	-12.7%
5901	Parks Capital Improvement Fund 0056	1,751,432	55,833,097	3,187,737	2,306,330	2,306,330	31.7%
5902	Parks Hist Heritage Fund 0065	90,000	483,641	65,260	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,320,637	56,622,392	1,085,324	6,319,511	6,319,511	0.0%
5905	Parks Capital Improve Grant Fund 0067	—	1,753,072	299,788	—	—	—
5906	Parks Interest Fund 0068	—	37,183,322	25,000,000	—	—	—
5907	Planning & Dev Fund 0039	1,701,777	1,701,777	1,403,793	1,802,679	1,808,317	6.3%
5908	Construction Svcs Fund 0039	768,549	768,655	207,470	800,149	803,281	4.5%
071010	Administration Fund 0039	3,165,162	3,261,403	3,023,107	3,378,198	3,385,713	7.0%
071011	Customer & Business Svcs Fund 0039	4,812,186	14,799,024	5,887,281	4,967,610	4,855,799	0.9%
071013	Park Operations Fund 0039	13,278,749	13,863,992	12,558,436	12,966,698	13,018,125	-2.0%
071014	Park Maintenance Fund 0039	11,119,712	11,741,632	10,330,750	11,422,066	11,468,114	3.1%
Total Net Expenditures		\$ 46,105,296	\$ 210,111,290	\$ 66,232,827	\$ 48,680,563	\$ 48,693,219	5.6%



Parks and Recreation Department— Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
5803	Martial Cottle Park - Fund 0039	\$ —	\$ —	\$ —	\$ 311,600	\$ 312,199	NA
5851	Volunteer Program Fund 0039	180,718	185,849	329,862	447,814	449,845	148.9%
5852	Interpretive Program Fund 0039	606,899	637,369	1,019,461	1,195,489	1,200,499	97.8%
5864	Natural Resource Mgt Fund 0039	387,185	431,376	602,715	993,935	997,002	157.5%
5900	Parks Dedicated Development Fund 0064	1,922,290	10,844,688	1,239,819	1,697,080	1,697,080	-11.7%
5901	Parks Capital Improvement Fund 0056	1,751,432	55,833,097	3,187,737	2,306,330	2,306,330	31.7%
5902	Parks Hist Heritage Fund 0065	90,000	483,641	65,260	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,320,637	56,622,392	1,085,324	6,319,511	6,319,511	0.0%
5905	Parks Capital Improve Grant Fund 0067	—	1,753,072	299,788	—	—	—
5906	Parks Interest Fund 0068	—	37,183,322	25,000,000	—	—	—
5907	Planning & Dev Fund 0039	1,701,777	1,701,777	1,646,683	1,802,679	1,808,317	6.3%
5908	Construction Svcs Fund 0039	768,549	768,655	719,761	800,149	803,281	4.5%
071010	Administration Fund 0039	3,165,162	3,261,403	3,023,107	3,378,198	3,385,713	7.0%
071011	Customer & Business Svcs Fund 0039	6,512,186	16,499,024	5,887,281	6,667,610	6,555,799	0.7%
071013	Park Operations Fund 0039	13,278,749	13,863,992	12,558,436	12,966,698	13,018,125	-2.0%
071014	Park Maintenance Fund 0039	11,119,712	11,741,632	10,367,680	11,422,066	11,468,114	3.1%
Total Gross Expenditures \$		47,805,296	211,811,290	67,032,913	50,399,159	50,411,815	5.5%

Parks and Recreation Department— Budget Unit 710
Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 23,434,694	\$ 23,588,639	\$ 23,333,748	\$ 24,941,506	\$ 24,942,667	6.4%
Services And Supplies	12,396,102	12,660,717	11,629,455	13,187,753	13,199,248	6.5%
Fixed Assets	10,034,500	81,313,195	6,259,000	10,479,900	10,479,900	4.4%
Operating/Equity Transfers	1,690,000	26,690,000	25,810,710	1,690,000	1,690,000	—
Reserves	250,000	67,558,739	—	100,000	100,000	-60.0%
Total Gross Expenditures \$	47,805,296	211,811,290	67,032,913	50,399,159	50,411,815	5.5%
Expenditure Transfers	(1,700,000)	(1,700,000)	(800,086)	(1,718,596)	(1,718,596)	1.1%
Total Net Expenditures \$	46,105,296	210,111,290	66,232,827	48,680,563	48,693,219	5.6%



Parks and Recreation Department— Budget Unit 710
Revenues by Cost Center

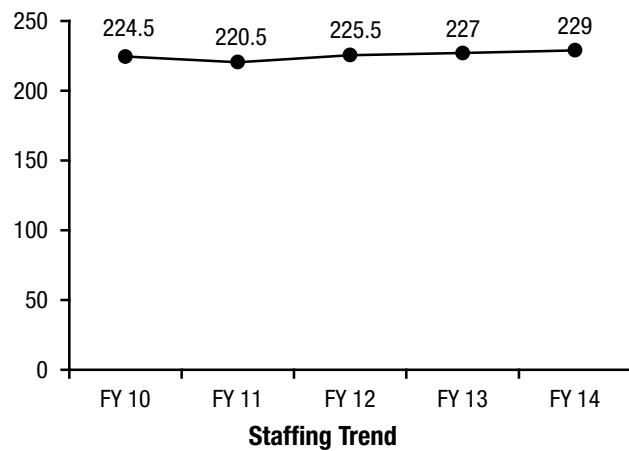
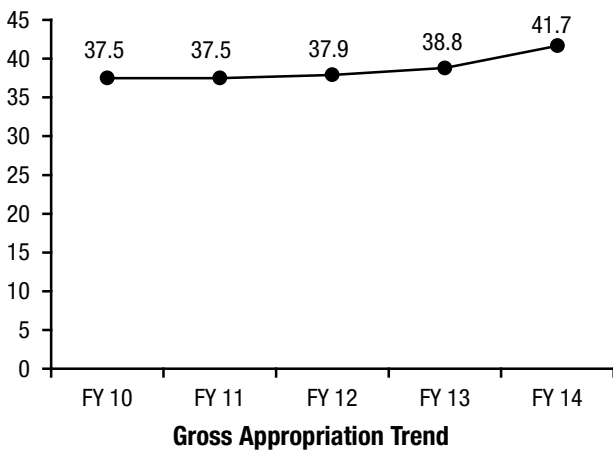
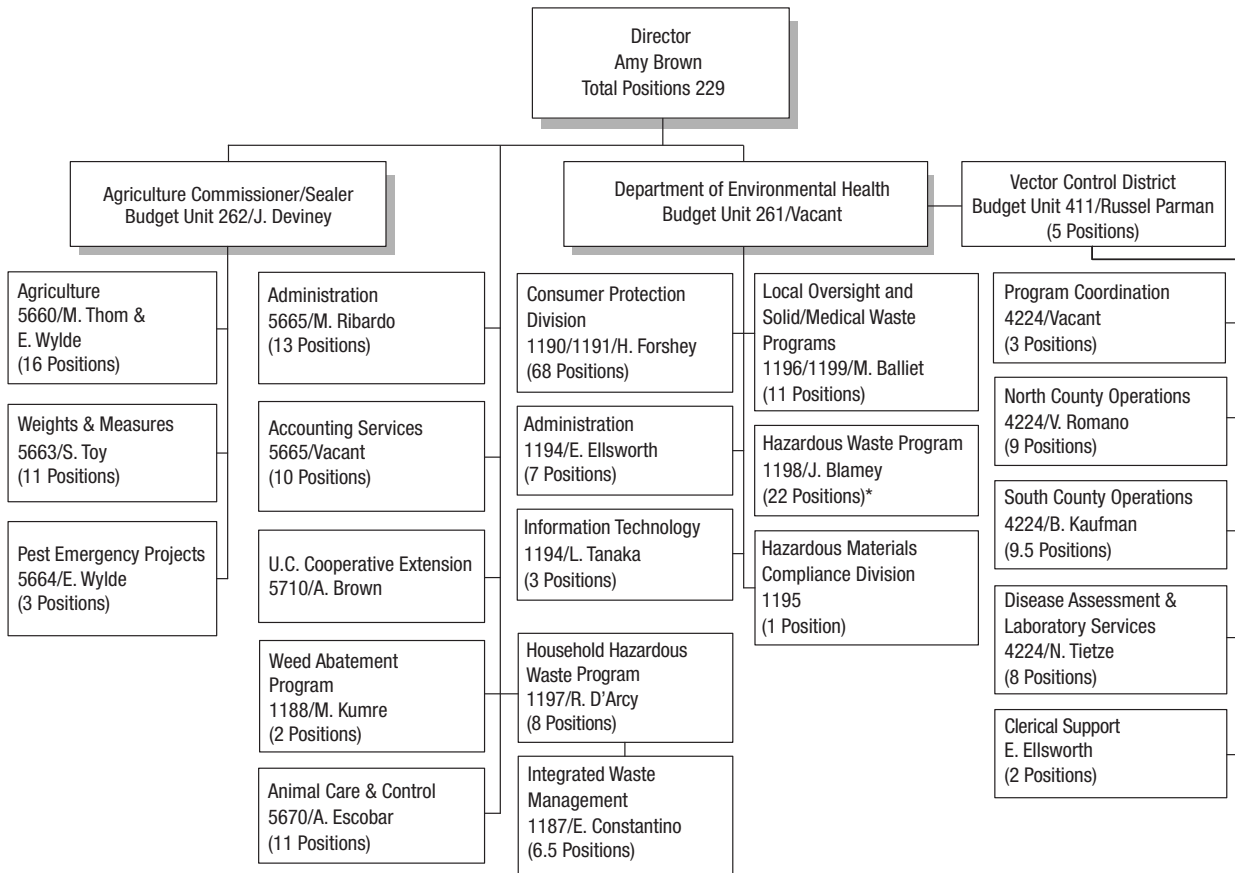
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
5851	Volunteer Program Fund 0039	\$ —	\$ —	\$ 1,500	\$ —	\$ —	—
5900	Parks Dedicated Development Fund 0064	1,933,002	1,933,002	1,957,463	2,008,336	2,008,336	3.9%
5901	Parks Capital Improvement Fund 0056	1,600,000	26,900,000	26,170,026	1,600,000	1,600,000	—
5902	Parks Hist Heritage Fund 0065	90,000	90,000	90,000	90,000	90,000	—
5903	Parks Acquisition Fund 0066	5,799,009	5,799,009	5,938,141	6,025,011	6,025,011	3.9%
5905	Parks Capital Improve Grant Fund 0067	—	1,753,072	(597)	—	—	—
5906	Parks Interest Fund 0068	1,100,000	1,100,000	613,100	1,100,000	1,100,000	—
5907	Planning & Dev Fund 0039	1,360,000	1,360,000	12,276,817	1,490,000	1,490,000	9.6%
5908	Construction Svcs Fund 0039	—	—	862	—	—	—
071010	Administration Fund 0039	32,930	32,930	54,144	32,930	32,930	—
071011	Customer & Business Svcs Fund 0039	34,800,842	34,987,787	35,539,451	36,606,193	36,606,193	5.2%
071013	Park Operations Fund 0039	375,000	375,000	711,253	375,000	375,000	—
Total Revenues		\$ 47,090,783	\$ 74,330,800	\$ 83,352,159	\$ 49,327,470	\$ 49,327,470	4.7%

Parks and Recreation Department— Budget Unit 710
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 38,374,311	\$ 38,374,311	\$ 38,871,138	\$ 40,090,998	\$ 40,090,998	4.5%
Licenses, Permits, Franchises	115,000	115,000	140,183	130,000	130,000	13.0%
Fines, Forfeitures, Penalties	—	—	39,620	—	—	—
Revenue From Use Of Money/Property	1,100,000	1,100,000	612,503	1,100,000	1,100,000	—
Aid From Government Agencies - State	605,738	1,024,686	560,564	605,738	605,738	—
Aid From Government Agencies - Federal	25,734	1,359,858	12,669	25,734	25,734	—
Revenue From Other Government Agencies	1,690,000	26,876,945	25,997,655	1,600,000	1,600,000	-5.3%
Charges For Services	4,742,000	4,742,000	5,638,662	5,247,000	5,247,000	10.6%
Other Financing Sources	438,000	738,000	11,479,165	528,000	528,000	20.5%
Total Revenues	\$ 47,090,783	\$ 74,330,800	\$ 83,352,159	\$ 49,327,470	\$ 49,327,470	4.7%



Agriculture and Environmental Management



* The Staffing Trend chart does not include one new position recommended for the Department, pending a classification review by the Employee Services Agency. Funding for the new position is included in the Gross Appropriation Trend chart and the new position is noted in the organization chart above.



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through Cost-Effective Vector Control Strategies



Section 5: Housing, Land Use,
Environment and
Transportation



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Reduce Integrated Waste Management (IWM) Expenditures for Unincorporated Activities	●	Reduce allocation for IWM services in unincorporated areas of the County to meet expected need for service, resulting in reduced reimbursements in IWM.			
General Fund Impact			—	(\$120,000)	—
Fund 0037/IWM Impact			—	\$120,000	—
Consolidate Household Hazardous Waste (HHW) with IWM	◆	Consolidation of administrative staff results in reduction of General Fund costs and increased reimbursements from HHW.			
General Fund Impact			—	(\$85,000)	—
Fund 0030/Department of Environmental Health (DEH) Impact			—	\$85,000	—
Consolidate Accounting Functions	↑	Add a Department Fiscal Officer to oversee all accounting work in Agriculture and Environmental Management (AEM), DEH, and Vector Control. Move eight existing accounting staff to AEM and fund salary with reimbursements from other programs/funds.			
General Fund Impact			9.0	\$135,700	(\$22,617)
Fund 0028/Vector Control Impact			-1.0	—	—
Fund 0030/DEH Impact			-7.0	—	—
Additional Reimbursement for Administrative Duties	◆	Increase reimbursement to General Fund for administrative work performed by the Director of AEM, resulting in increased expenditures in other programs/funds.			
General Fund Impact			—	(\$36,000)	—
Fund 0028/Vector Control Impact			—	\$9,000	—
Fund 0030/DEH Impact			—	\$16,200	—
Fund 0031/Weed Abatement Impact			—	\$1,800	—
Fund 0037/IWM Impact			—	\$9,000	—
Purchase Hand-held Devices for Field Inspection Staff	↑	One-time cost to purchase portable equipment for Consumer Protection Division staff.	—	—	\$55,000
Annual Funding for a New Household Hazardous Waste Facility	↑	Adjust expenditures to provide funding to operate a permanent HHW facility in San Jose. General public will have enhanced levels of service with no net cost increase.	—	—	—
Implement the State CERS in a Countywide Public Portal	↑	Add 1.0 position and provide one-time funding to Hazardous Materials Program to implement the California Electronic Reporting System and provide enhanced services to customers.	—	\$136,131	\$396,640
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



● Reduce Integrated Waste Management Expenditures for Unincorporated Activities

Recommended Action: Reduce Integrated Waste Management (IWM) expenditures for activities in unincorporated areas of the County. The level of unincorporated activities has been in decline in recent fiscal years and this trend is expected to continue into the foreseeable future. The lower cost of service will reduce the need for reimbursement from the General Fund to IWM Fund 37. Future referrals will require budgetary consideration regarding the need for one-time or ongoing funding.

Ongoing Savings: \$120,000

Ongoing Reduction of Reimbursement (Fund 0037): \$120,000

◆ Consolidate Household Hazardous Waste with Integrated Waste Management

Recommended Action: Consolidate the Household Hazardous Waste (HHW) Division in the Department of Environmental Health (DEH) with the Integrated Waste Management (IWM) Division in the Department of Agriculture and Environmental Management (AEM) under AEM. Consolidation will aid the programs in achieving efficiencies in both cost and service delivery.

The initial ongoing operational savings to the General Fund is estimated at \$85,000, based on historical trends, and will be adjusted in future budget years. This is offset by an increase in costs in DEH (Fund 30) to cover costs of administrative staff.

Ongoing Savings: \$85,000

Ongoing Cost (Fund 0030): \$85,000

↑ Consolidate Accounting Functions

Recommended Action: Add 1.0 FTE Department Fiscal Officer (DFO) to oversee accounting operations and consolidate accounting functions within Agriculture and Environmental Management (AEM), Department of Environmental Health (DEH) and Vector Control under the Director of Agriculture and Environmental Management to increase the capacity of accounting services agency-wide.

The DFO will be responsible for coordinating the fiscal activities of AEM, DEH, and Vector Control, which includes three budget units, 19 cost centers, six funds

and a future 501(c)(3) non-profit entity responsible for developing the Capital Building Campaign for the new regional Animal Shelter in South County. This position will aid in planning, organizing, and structuring the growing accounting needs of the Agency.

Net Positions Added: 1.0 FTE

Positions Added in General Fund: 9.0 FTE
Positions transferred from Fund 0030: 7.0 FTE
Positions transferred from Fund 0028: 1.0 FTE

Ongoing Net Cost: \$135,700

One-time Savings: \$22,617

Increased ongoing General Fund cost of \$957,212 for new positions is partially offset by ongoing reimbursements of \$821,512 and in FY 2014 by two months of salary savings for recruitment time.

Ongoing cost reductions in Fund 0030 and Fund 0028 for positions is completely offset by increased reimbursements paid to the General Fund.

◆ Additional Reimbursement for Administrative Duties

Recommended Action: Recognize additional General Fund reimbursement for administrative overhead work performed by the Director of AEM to non-General Fund activities and service units.

Ongoing Savings: \$36,000

Ongoing Cost (Fund 0028): \$9,000
Ongoing Cost (Fund 0030): \$16,200
Ongoing Cost (Fund 0031): \$1,800
Ongoing Cost (Fund 0037): \$9,000

↑ Purchase Hand-held Devices for Field Inspection Staff

Recommended Action: Allocate one-time funding from DEH Fund 30 to purchase hand-held computers and printers, enabling Consumer Protection Division (CPD) staff to more efficiently perform field inspections and investigations.

One-time Cost: \$55,000

↑ Annual Funding for a New Household Hazardous Waste Facility

Recommended Action: Increase ongoing funding within the Household Hazardous Waste (HHW) program for leased space and reduce the appropriation for hazardous materials management. Costs of leasing the dedicated facility for six months (\$193,000) are

estimated to be the same as the costs associated with facilitating collection events at temporary locations, resulting in no net fiscal impact.

Net Ongoing Cost Impact: \$0

↑ Implement the State CERS in a County-wide Public Portal

Recommended Action: Allocate one-time funding in the Hazardous Materials Program for implementation of the State of California Electronic Reporting System (CERS), and allocate ongoing funding for 1.0 FTE

unclassified Hazardous Materials Specialist position to aid in project implementation and public outreach associated with the new State requirements. The position will be limited to a term of 18 months. One-time funding is also provided for the procurement of new vehicles for staff working in the Hazardous Materials program.

Position Added: 1.0 FTE
Ongoing Cost: \$136,131

Ongoing funding is for an unclassified position to be staffed no longer than 18 months.

One-time Cost: \$396,640

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Agriculture and Environmental Management 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 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Adjust AEM revenues-Other Court Fines/Fines & Forfeitures	●		—	(26,800)	—
Increase Funding for Animal Shelter Food Products	●		—	41,000	—
Inventory Item #17: Code Enforcement Activities in District 2	●		—	10,000	—

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

◆ Adjust AEM revenues-Other Court Fines/Fines & Forfeitures

Board Action: Increase revenues for Fines and Forfeitures by \$10,800 to \$17,000 and revenues for Other Court Fines by \$16,000 to \$25,000 in the Agriculture Division and the Weights and Measures Division of AEM to more accurately reflect historical trends of revenues received.

This Board-approved adjustment to the County Executive’s FY 2014 Recommended budget is based on findings from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Revenues: \$26,800

◆ Increase Funding for Animal Shelter Food Products

Board Action: Increase ongoing funding to the Animal Care and Control Division to allow for the purchase of pet food products for shelter animals at cost.

This Board-approved adjustment to the County Executive’s FY 2014 Recommended Budget is based on a revised recommendation from the County Executive, adding ongoing funds to AEM to fund increased pet food costs.

Service Impact: AEM staff will initiate a Request for Qualifications to attract interest from pet food vendors to provide quality food products for shelter pets at a competitive price. The RFQ will include provisions aimed at providing a healthy and balanced diet that is



free of artificial colors, sugars, sweeteners, and meat by-products. Purchasing food through a competitive process will eliminate the need to contract with a food vendor that sells low-cost pet food to the shelter in exchange for free advertising and sharing consumer information on an opt-in basis.

Ongoing Cost: \$41,000

↑ Inventory Item #17: Code Enforcement Activities in District 2

Board Action: Allocate one-time funding to AEM to increase code enforcement activities and provide compliance assistance for specific blighted properties in Supervisorial District 2.

This Board-approved adjustment to the County Executive's FY 2014 Recommended Budget is Item No. 17 on the Board of Supervisors Inventory of Budget Proposals. A one-time allocation of \$10,000 will allow Integrated Waste Management to provide one additional neighborhood clean-up event in District 2.

Service Impact: The additional clean up event and increased code enforcement activities will be targeted at the unincorporated Alum Rock-East Foothills neighborhood of District 2, where reports of blight in the form of inoperable and abandoned vehicles, illegal structures, and illegal outdoor storage continue to be an issue.

One-time Cost: \$10,000

Agriculture and Environmental Mgmt— Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,035,976	\$ 1,896,830	\$ 1,026,184	\$ 1,057,818	\$ 1,061,627	2.5%
1188	Weed Abatement Fund 0031	884,351	886,141	509,374	888,511	889,034	0.5%
1197	Household Hazardous Waste Fund 0030	4,405,231	4,432,061	3,084,659	4,532,006	4,535,815	3.0%
5660	Agriculture Fund 0001	1,860,205	1,860,205	1,862,978	1,892,994	1,903,642	2.3%
5663	Weights & Measures Fund 0001	1,300,921	1,275,617	1,066,715	1,168,855	1,173,865	-9.8%
5664	Pierces Disease Control Prog Fund 0001	635,509	635,509	569,606	660,353	662,858	4.3%
5665	Administration Fund 0001	1,879,270	2,321,982	2,342,515	1,944,284	2,052,041	9.2%
5666	Integrated Waste Mgt Fran Fund 0001	382,385	414,973	237,062	220,095	230,095	-39.8%
5670	Animal Control Fund 0001	1,429,497	1,682,711	1,505,300	1,448,925	1,495,563	4.6%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	115,000	115,000	115,000	—
Total Net Expenditures		\$ 13,928,345	\$ 15,521,029	\$ 12,319,394	\$ 13,928,841	\$ 14,119,540	1.4%

Agriculture and Environmental Mgmt— Budget Unit 262

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,035,976	\$ 1,896,830	\$ 1,026,184	\$ 1,057,818	\$ 1,061,627	2.5%
1188	Weed Abatement Fund 0031	921,351	923,141	560,560	925,511	926,034	0.5%
1197	Household Hazardous Waste Fund 0030	4,405,231	4,432,061	3,084,659	4,532,006	4,535,815	3.0%
5660	Agriculture Fund 0001	1,860,205	1,860,205	1,862,978	1,892,994	1,903,642	2.3%
5663	Weights & Measures Fund 0001	1,300,921	1,275,617	1,066,715	1,168,855	1,173,865	-9.8%
5664	Pierces Disease Control Prog Fund 0001	635,509	635,509	569,606	660,353	662,858	4.3%
5665	Administration Fund 0001	2,197,231	2,639,943	2,661,285	3,205,565	3,313,322	50.8%
5666	Integrated Waste Mgt Fran Fund 0001	382,385	414,973	237,062	220,095	230,095	-39.8%
5670	Animal Control Fund 0001	1,479,497	1,732,711	1,555,640	1,498,925	1,545,563	4.5%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	115,000	115,000	115,000	—
Total Gross Expenditures		\$ 14,333,306	\$ 15,925,990	\$ 12,739,689	\$ 15,277,122	\$ 15,467,821	7.9%

Agriculture and Environmental Mgmt— Budget Unit 262

Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 7,815,035	\$ 7,787,876	\$ 7,479,099	\$ 8,871,409	\$ 8,876,044	13.6%
Services And Supplies	6,191,221	6,909,868	5,011,537	6,198,663	6,384,727	3.1%
Other Charges	22,000	22,000	383	22,000	22,000	—
Fixed Assets	—	26,000	23,632	—	—	—
Operating/Equity Transfers	305,050	325,050	225,037	185,050	185,050	-39.3%
Reserves	—	855,196	—	—	—	—
Total Gross Expenditures	\$ 14,333,306	\$ 15,925,990	\$ 12,739,689	\$ 15,277,122	\$ 15,467,821	7.9%
Expenditure Transfers	(404,961)	(404,961)	(420,295)	(1,348,281)	(1,348,281)	232.9%
Total Net Expenditures	\$ 13,928,345	\$ 15,521,029	\$ 12,319,394	\$ 13,928,841	\$ 14,119,540	1.4%



Agriculture and Environmental Mgmt— Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,177,283	\$ 1,433,689	\$ 1,381,182	\$ 1,107,250	\$ 1,107,250	-5.9%
1188	Weed Abatement Fund 0031	600,000	601,790	470,355	600,000	600,000	—
1197	Household Hazardous Waste Fund 0030	4,367,670	4,422,211	3,863,075	4,561,298	4,561,298	4.4%
5660	Agriculture Fund 0001	1,388,000	1,388,000	1,829,792	1,506,436	1,509,436	8.7%
5663	Weights & Measures Fund 0001	1,343,339	1,463,339	1,520,359	1,364,147	1,387,947	3.3%
5664	Pierces Disease Control Prog Fund 0001	634,681	634,681	682,242	440,000	440,000	-30.7%
5665	Administration Fund 0001	67,000	67,000	70,783	67,000	67,000	—
5666	Integrated Waste Mgt Fran Fund 0001	825,000	847,588	850,370	825,000	825,000	—
5670	Animal Control Fund 0001	278,500	401,000	336,348	245,000	245,000	-12.0%
Total Revenues		\$ 10,681,473	\$ 11,259,298	\$ 11,004,508	\$ 10,716,131	\$ 10,742,931	0.6%

Agriculture and Environmental Mgmt— Budget Unit 262 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 5,326,278	\$ 5,430,133	\$ 4,922,986	\$ 5,639,713	\$ 5,639,713	5.9%
Fines, Forfeitures, Penalties	20,700	68,042	85,880	15,200	42,000	102.9%
Aid From Government Agencies - State	2,408,637	2,408,637	2,877,406	2,296,668	2,296,668	-4.6%
Aid From Government Agencies - Federal	933	933	373	900	900	-3.5%
Revenue From Other Government Agencies	—	7,448	15,948	—	—	—
Charges For Services	1,551,575	1,720,007	1,512,127	1,460,300	1,460,300	-5.9%
Other Financing Sources	1,373,350	1,624,098	1,589,787	1,303,350	1,303,350	-5.1%
Total Revenues	\$ 10,681,473	\$ 11,259,298	\$ 11,004,508	\$ 10,716,131	\$ 10,742,931	0.6%

Department of Environmental Health— Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 3,013,040	\$ 3,024,041	\$ 3,037,729	\$ 2,750,702	\$ 2,703,823	-10.3%
026102	EHS - Planning Fund 0030	9,161,612	9,497,548	8,576,233	9,966,499	10,005,957	9.2%
026103	Toxics Solid & Haz Materials Fund 0030	5,185,438	17,648,565	4,660,635	6,150,639	6,173,219	19.0%
Total Net Expenditures		\$ 17,360,090	\$ 30,170,154	\$ 16,274,598	\$ 18,867,840	\$ 18,882,999	8.8%



Department of Environmental Health— Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1194	DEH - Admin Fund 0030	\$ 3,398,040	\$ 3,514,041	\$ 3,325,634	\$ 3,050,702	\$ 3,003,823	-11.6%
026102	EHS - Planning Fund 0030	9,408,193	9,815,541	8,732,520	10,079,219	10,118,677	7.6%
026103	Toxics Solid & Haz Materials Fund 0030	5,185,438	17,648,565	4,660,635	6,150,639	6,173,219	19.0%
Total Gross Expenditures		\$ 17,991,671	\$ 30,978,147	\$ 16,718,788	\$ 19,280,560	\$ 19,295,719	7.2%

Department of Environmental Health— Budget Unit 261 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Salary and Benefits	\$ 15,224,296	\$ 15,405,265	\$ 14,380,186	\$ 15,859,231	\$ 15,857,655	4.2%
Services And Supplies	2,767,375	3,174,190	2,267,522	3,343,329	3,360,064	21.4%
Fixed Assets	—	253,100	71,080	78,000	78,000	NA
Reserves	—	12,145,592	—	—	—	—
Total Gross Expenditures	\$ 17,991,671	\$ 30,978,147	\$ 16,718,788	\$ 19,280,560	\$ 19,295,719	7.2%
Expenditure Transfers	(631,581)	(807,993)	(444,191)	(412,720)	(412,720)	-34.7%
Total Net Expenditures	\$ 17,360,090	\$ 30,170,154	\$ 16,274,598	\$ 18,867,840	\$ 18,882,999	8.8%

Department of Environmental Health— Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
1194	DEH - Admin Fund 0030	\$ 75,738	\$ 191,549	\$ 216,299	\$ 103,807	\$ 103,807	37.1%
026102	EHS - Planning Fund 0030	11,508,015	11,510,205	12,823,813	12,980,970	12,980,970	12.8%
026103	Toxics Solid & Haz Materials Fund 0030	6,157,033	6,386,195	7,492,587	6,313,459	6,313,459	2.5%
Total Revenues		\$ 17,740,786	\$ 18,087,949	\$ 20,532,698	\$ 19,398,236	\$ 19,398,236	9.3%

Department of Environmental Health— Budget Unit 261 Revenues by Type

Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Licenses, Permits, Franchises	\$ 15,828,184	\$ 15,830,374	\$ 18,011,185	\$ 17,440,938	\$ 17,440,938	10.2%
Revenue From Use Of Money/Property	65,738	65,738	81,978	93,807	93,807	42.7%
Aid From Government Agencies - State	1,211,332	1,434,012	1,618,482	1,244,959	1,244,959	2.8%



Department of Environmental Health— Budget Unit 261 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - Federal	10,000	10,000	16,548	10,000	10,000	—
Revenue From Other Government Agencies	—	115,811	115,811	—	—	—
Charges For Services	625,282	631,764	669,662	608,282	608,282	-2.7%
Other Financing Sources	250	250	19,033	250	250	—
Total Revenues \$	17,740,786 \$	18,087,949 \$	20,532,698 \$	19,398,236 \$	19,398,236	9.3%

Vector Control District— Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,540,970	\$ 19,189,164	\$ 5,636,302	\$ 6,911,756	\$ 6,912,638	5.7%
4225	Vector Control Fund 0199	—	286,981	—	—	—	—
Total Net Expenditures \$		6,540,970 \$	19,476,144 \$	5,636,302 \$	6,911,756 \$	6,912,638	5.7%

Vector Control District— Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,540,970	\$ 19,189,164	\$ 5,636,302	\$ 6,911,756	\$ 6,912,638	5.7%
4225	Vector Control Fund 0199	—	286,981	—	—	—	—
Total Gross Expenditures \$		6,540,970 \$	19,476,144 \$	5,636,302 \$	6,911,756 \$	6,912,638	5.7%

Vector Control District— Budget Unit 411 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,749,980	\$ 3,784,526	\$ 3,682,247	\$ 3,958,745	\$ 3,958,157	5.6%
Services And Supplies	2,410,990	2,408,652	1,528,821	2,573,011	2,574,481	6.8%
Other Charges	380,000	380,000	349,794	380,000	380,000	—
Fixed Assets	—	217,554	75,441	—	—	—
Reserves	—	12,685,413	—	—	—	—
Total Gross Expenditures \$	6,540,970 \$	19,476,144 \$	5,636,302 \$	6,911,756 \$	6,912,638	5.7%
Total Net Expenditures \$	6,540,970 \$	19,476,144 \$	5,636,302 \$	6,911,756 \$	6,912,638	5.7%



Vector Control District— Budget Unit 411
Revenues by Cost Center

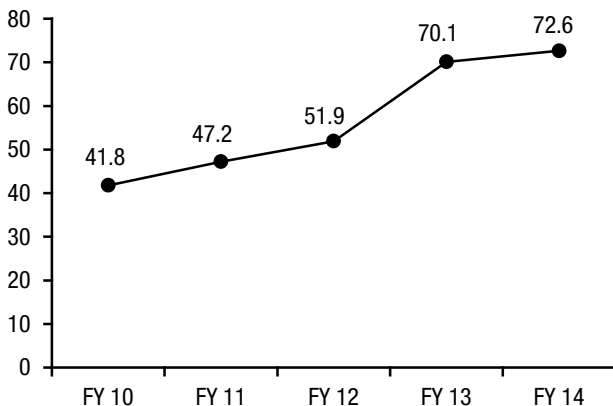
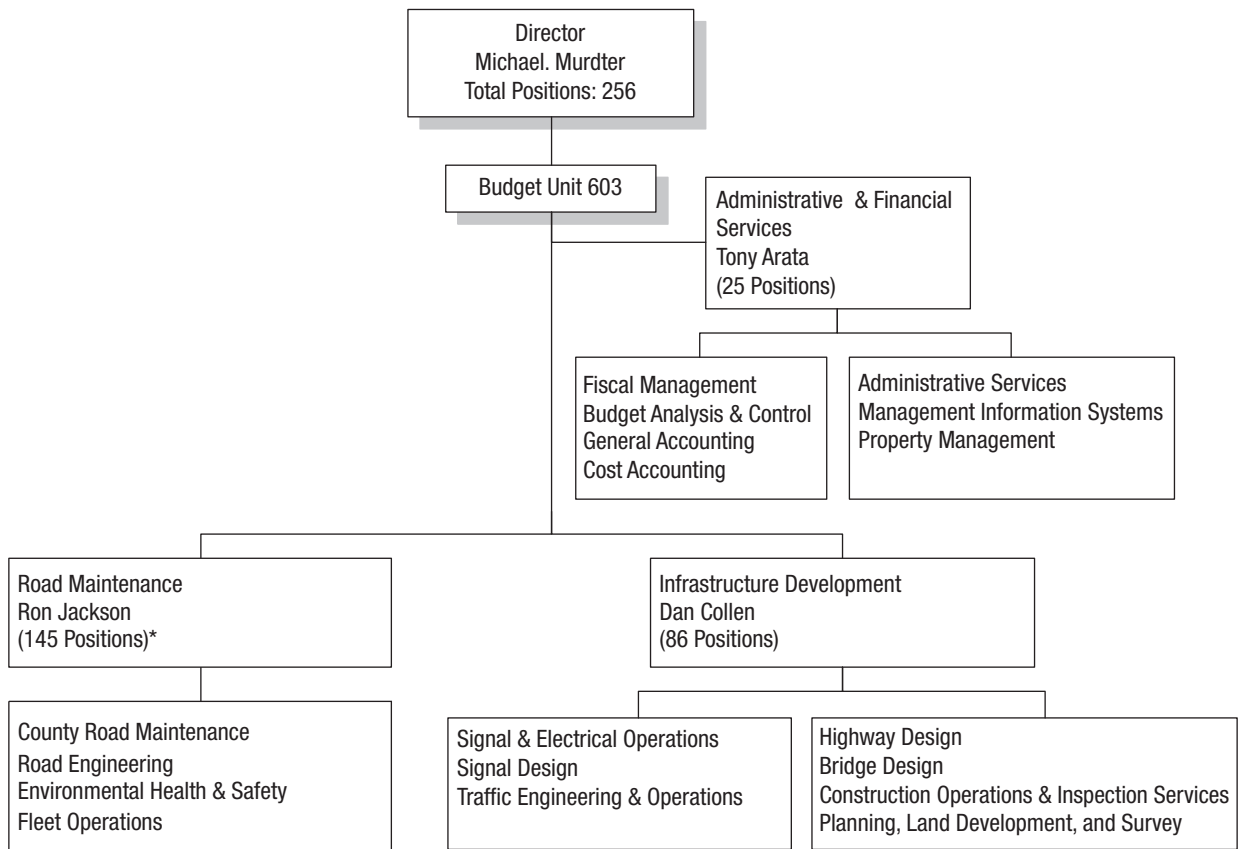
CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 7,109,319	\$ 7,143,865	\$ 7,015,604	\$ 7,119,943	\$ 7,119,943	0.1%
4225	Vector Control Fund 0199	2,224	2,224	1,599	2,142	2,142	-3.7%
Total Revenues \$		7,111,543	7,146,089	7,017,202	7,122,085	7,122,085	0.1%

Vector Control District— Budget Unit 411
Revenues by Type

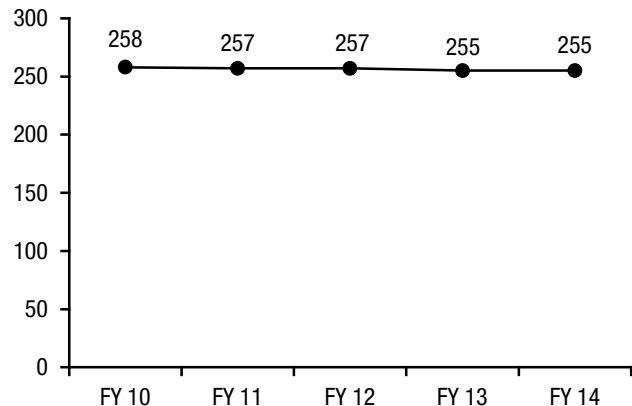
Type	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Other Than Current Property	\$ 6,966,395	\$ 6,966,395	\$ 6,881,293	\$ 6,985,655	\$ 6,985,655	0.3%
Revenue From Use Of Money/Property	99,616	99,616	62,235	92,903	92,903	-6.7%
Aid From Government Agencies - Federal	1,000	1,000	2,136	1,000	1,000	—
Revenue From Other Government Agencies	—	34,546	34,546	—	—	—
Other Financing Sources	44,532	44,532	36,992	42,527	42,527	-4.5%
Total Revenues \$	7,111,543	7,146,089	7,017,202	7,122,085	7,122,085	0.1%



Roads Department



Gross Appropriation Trend



Staffing Trend

* The Staffing Trend chart does not include 1 new position recommended for the Department, pending a classification review by the Employee Services Agency. Funding for the new position is included in the Gross Appropriation Trend chart and the new position is noted in the organization chart above.

Section 5: Housing, Land Use, Environment and



Public Purpose

- **Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers**



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Add Staff to Road Maintenance Division	↑	This position will assist in the management of specific functions in the Road Maintenance Division.	1.0	\$113,718	—
Road Material Expense	↑	This augmentation increases the annual budget allocation for road resurfacing, providing for an increase in rural roads to be chip sealed from 35 to 45 miles and the micro-surfacing of 13 miles of unincorporated residential roads, consistent with the Department's 10-Year Road Maintenance Plan	—	—	\$2,770,000
San Jose Conservation Corps Services	↑	Assists with mechanical weed abatement on unincorporated roadways, thereby helping to minimize the application of herbicides and freeing up road maintenance staff to concentrate on higher-skilled road maintenance activities.	—	—	\$200,000
Homeless Encampment Clean-up Contract	↑	The homeless encampment clean-up contract is necessary to remove all hazardous materials from the encampment sites. Road maintenance staff removes all non-hazardous materials from the encampment sites.	—	—	\$100,000
Contacted Street Sweeping Services	↑	Sweeps the expressways on a bi-weekly basis as required by the contract specifications and will also provide a higher level of service to the traveling public than is currently provided.	—	\$215,000	—
Lease to Own Heavy Equipment	↑	This lease will provide for 14 pieces of badly needed heavy equipment and accelerate the much needed acquisition of expensive heavy equipment. At the end of the five year lease, the Department will retain full ownership of the equipment.	—	\$700,000	—
Land Development and Encroachment Permit Software	↑	The new software system will increase the Department's efficiency in processing land development reviews and issuing encroachment permits.	—	\$30,000	—
Add Staff to Planning, Land Development, and Survey Division	↑	This position will support the County Transportation Planner.	—	\$62,700	—
Reduce Staff to Traffic Engineering and Operations Division	●	The duties assigned to this position will be absorbed by staff within the Division.	-1.0	(\$87,126)	—
Fixed Asset Purchases	↑	This is required to fund the replacement of equipment/vehicles that are at the end of their useful life, as well as the purchase of 5 new vehicles.	—	—	\$875,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2014 Ongoing Net Cost/(Savings)	FY 2014 One-Time Net Cost/(Savings)
Labor Cost Adjustment for Capital Projects	↑	This ensures accurate labor costs and prevents double-counting of program costs.	—	—	(\$3,400,001)
Revenues for Capital Projects	↑		—	—	(\$15,760,935)
Funding for Capital Projects - Roads and Airports	●			—	\$22,693,001
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add Staff to Road Maintenance Division

Add 1.0 FTE Administrative Support Officer III/II position in the Road Maintenance Division – Administration Service

Impact: Starting in FY 2004, the Roads and Airports Department implemented a wide range of cost-saving actions to mitigate the loss or suspension of former Proposition 42 revenue by the State. These actions included freezing vehicle replacements, reducing various services and supplies accounts, limiting new capital project appropriations to just the local match needed for grant-funded projects, and deleting 31 positions including an Administrative Support Officer III/II position in the Road Maintenance Division. A reevaluation of the Road Maintenance Division's current responsibilities and staffing necessitates reestablishing an Administrative Support Officer III/II position to manage the following functions:

- Infrastructure Maintenance Management System (IMMS), provide overall management of the IMMS, which is the Department's primary tool for planning, budgeting, and documenting all road maintenance activities performed by the three road maintenance yards.
- Road Maintenance Training Program. Organize, schedule and document all required and essential training for the Division's 130 Road Maintenance Workers, including sexual harassment prevention training, drivers training, and all other Countywide training for new and recently promoted road maintenance workers.
- Facilities and Fleet Assets. Provide overall management of the Department's 300 light and heavy duty vehicles and the majority of the Department's facilities infrastructure, including planning, budgeting and documenting maintenance and repairs; coordinating with the Facilities and Fleet Department; preparing long and short-term vehicle replacement

plans; writing vehicle specifications with input from the Road Maintenance Superintendents; and coordinating with Procurement to lease or purchase new and used vehicles.

- Return-to-Work and Americans with Disabilities Act (ADA) Programs. Serve as the Departmental coordinator for return-to-work and ADA programs, consult with Workers Compensation (if an on-the-job injury) and Equal Opportunity on all return-to-work issues, complete an analysis of each case to determine if an injury limitation will impact the employees ability to perform his or her essential job duties.
- Procurement Management. Manage the Division's procurement activities, including supervision of the Assistant Buyer, preparation of all purchase orders, and approval of invoices.

Positions Added: 1.0 FTE
Ongoing Cost: \$113,718

↑ Road Material Expense

Allocate one-time funding for road material expense. This augmentation increases the annual budget allocation for road resurfacing, providing for an increase in rural roads to be chip sealed from 35 to 45 miles and the micro-surfacing of 13 miles of unincorporated residential roads, consistent with the Department's 10-Year Road Maintenance Plan.

One-time Cost: \$2,770,000



↑ San Jose Conservation Corps Services

Allocate one-time funding for contract services with the San Jose Conservation Corps. The Department utilizes the San Jose Conservation Corps to assist with mechanical weed abatement on unincorporated roadways, thereby helping to minimize the application of herbicides and freeing up road maintenance staff to concentrate on higher-skilled road maintenance activities. The Conservation Corps program also benefits disadvantaged youth by giving them work experience.

One-time Cost: \$200,000

↑ Homeless Encampment Clean-up Contract

Allocate one-time funding for homeless encampment clean-up services. The number of homeless encampments within unincorporated road rights-of-way has increased significantly over the last several years. The homeless encampment clean-up contract is necessary to remove all hazardous materials from the encampment sites. Road maintenance staff removes all non-hazardous materials from the encampment sites.

One-time Cost: \$100,000

↑ Contracted Street Sweeping Services

Allocate ongoing funding for contracted street sweeping services. Sweeping the expressways on a bi-weekly basis as required by the contract specifications will provide a higher level of service to the traveling public than is currently provided. The Department will continue to perform sweeping related to the annual chip-seal program using Road Maintenance staff. The Department has completed the Meet and Confer process with SEIU 521 and a side letter of agreement has been signed.

Ongoing Cost: \$215,000

↑ Lease to Own Heavy Equipment

Allocate ongoing funding to lease 14 pieces of heavy equipment. The lease is for a total of five years. The leasing of high-priced heavy equipment allows the Department to spread the purchase price over a five year period and stabilize the Department's annual vehicle/equipment budget. This lease will provide for 14

pieces of badly needed heavy equipment and accelerate the much needed acquisition of expensive heavy equipment. At the end of the five year lease, the Department will retain full ownership of the equipment.

Net Ongoing Cost: \$700,000

\$3,710,000 expense offset by \$3,010,000 revenue from lease-purchase revenue bonds

↑ Land Development and Encroachment Permit Software

Allocate ongoing funding to lease a Land Development and Encroachment Permit software system. The new software system will increase the Department's efficiency in processing land development reviews and issuing encroachment permits. It will provide real-time information on the status of permit applications and reduce the time to process applications. The Department will also be able to use this software to schedule and track permit inspections. As the economy continues to improve and development activity increases, the software will help the Department keep up with the increasing demand without having to add additional staff to process the various types of applications.

Ongoing Cost: \$30,000

↑ Add Staff to Planning, Land Development, and Survey Division

Allocate \$62,700 to fund the addition of a new position in FY 2014. The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department (ESA-HR). This position will support the County Transportation Planner. In 2012, the Roads and Airports Department consolidated the planning and grants functions with the Land Development and Survey Unit and placed the County Transportation Planner in charge of the new unit. This allowed the Department to reassign a Senior Civil Engineer position to the Road Maintenance Division, where the need for Senior Engineer was greater. In early 2013, the Department's encroachment permitting functions were also moved into the Planning, Land Development, and Survey Unit. Since the scope of the County Transportation Planner's responsibilities have

increased substantially beyond the original planning and grants functions, additional staff support is required to perform these duties.

Ongoing Cost: \$62,700

Funding for FY 2014 in the amount of \$62,700 is for the second half of the fiscal year and full funding will start in FY 2015.

● Reduce Staff to Traffic Engineering and Operations Division

Delete 1.0 FTE Engineering Technician I position. The duties assigned to this position will be absorbed by staff within the Division.

**Positions Deleted: 1.0 FTE
Ongoing Savings: \$87,126**

↑ Fixed Asset Purchases

Allocate one-time funding for fixed asset purchases. This augmentation is required to fund the replacement of equipment/vehicles that are at the end of their useful life, as well as the purchase of 5 new vehicles.

Replacement of these vehicles/equipment has already been deferred for several years due to budget uncertainty.

FY 2014 Fixed Assets:

Items	One-time Cost
3 - Sedans	\$105,000
7 - Trucks	\$570,000
3 - Trailers	\$100,000
1 - Mower	\$100,000
Total	\$875,000

One-time Cost: \$875,000

↑ Labor Cost Adjustment for Capital Projects

Approve one-time labor cost adjustment for Capital Projects. This action recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes. This action ensures accurate labor costs and prevents double-counting of program costs.

One-time Reimbursement: \$3,400,001

↑ Capital Projects

Allocate funding for capital projects as reflected in the following table.

FY 2014 Capital Projects

Project Description	Revenue	Fund Balance	Total Appropriation
Pole Line Road Pavement Repair Project		\$420,000	\$420,000
Summit Road Pavement Repair Project		\$590,000	\$590,000
California Avenue Pavement Recycling Project		\$275,000	\$275,000
Bannister Avenue Pavement Recycling Project		\$175,000	\$175,000
Tire Derived Synthetic Turf Project	\$75,000	\$400,000	\$475,000
Miscellaneous Road Operations JOC Projects		\$250,000	\$250,000
Hellyer Avenue Slide Repair Project		\$440,000	440,000
Soundwall Replacement Project		\$150,000	\$150,000
2014 TDA Project - Construct Pedestrian Improvements	\$232,501		\$232,501
2014 Expressway Pedestrian Program		\$150,000	\$150,000
Various Pedestrian Sensor Module		\$50,000	\$50,000
Foothill Expressway Bicycle Signal Detection	\$250,000	\$62,500	\$312,000
Montague Expressway Bicycle Signal Detection	\$247,500	\$27,500	\$275,500
Page Mill Expressway Bicycle Signal Detection		\$20,000	\$20,000
Central and San Tomas Expressways Bicycle Signal Detection		\$60,000	\$60,000
San Tomas/Camden-Curtner/White Oaks Loop Detector Repairs	\$35,000		\$35,000
Capitol Expressway Snell Av to Seven Trees Blvd. 3" Conduit	\$150,000	\$60,000	\$210,000



Roads & Airports Department - Roads— Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 6,103,186	\$ 6,360,246	\$ 5,974,630	\$ 6,148,398	\$ 6,058,858	-0.7%
6480	Acumulating Overhead Fund 0023	—	—	(11,166,387)	—	—	—
060302	Roads & Fleet	26,078,645	35,343,962	32,892,281	32,017,215	32,102,106	23.1%
060303	Infrastructure Development - Fund 0023	34,761,004	173,133,142	29,577,343	31,009,720	31,074,991	-10.6%
Total Net Expenditures		\$ 66,942,835	\$ 214,837,349	\$ 57,277,868	\$ 69,175,333	\$ 69,235,955	3.4%

Roads & Airports Department - Roads— Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 6,194,013	\$ 6,451,073	\$ 5,974,630	\$ 6,148,398	\$ 6,058,858	-2.2%
6480	Acumulating Overhead Fund 0023	—	—	(9,761,268)	—	—	—
060302	Roads & Fleet	26,153,143	35,418,460	32,898,908	32,036,086	32,120,977	22.8%
060303	Infrastructure Development - Fund 0023	37,795,679	176,167,817	31,433,737	34,390,850	34,456,121	-8.8%
Total Gross Expenditures		\$ 70,142,835	\$ 218,037,349	\$ 60,546,008	\$ 72,575,334	\$ 72,635,956	3.6%

Roads & Airports Department - Roads— Budget Unit 603 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 28,481,044	\$ 28,708,159	\$ 27,350,464	\$ 30,085,664	\$ 30,085,303	5.6%
Services And Supplies	14,387,371	14,669,319	12,404,644	15,126,644	15,187,627	5.6%
Other Charges	—	—	—	700,000	700,000	NA
Fixed Assets	27,274,420	125,109,537	20,790,900	26,663,026	26,663,026	-2.2%
Reserves	—	49,550,335	—	—	—	—
Total Gross Expenditures	\$ 70,142,835	\$ 218,037,349	\$ 60,546,008	\$ 72,575,334	\$ 72,635,956	3.6%
Expenditure Transfers	(3,200,000)	(3,200,000)	(3,268,140)	(3,400,001)	(3,400,001)	6.3%
Total Net Expenditures	\$ 66,942,835	\$ 214,837,349	\$ 57,277,868	\$ 69,175,333	\$ 69,235,955	3.4%



Roads & Airports Department - Roads— Budget Unit 603
Revenues by Cost Center

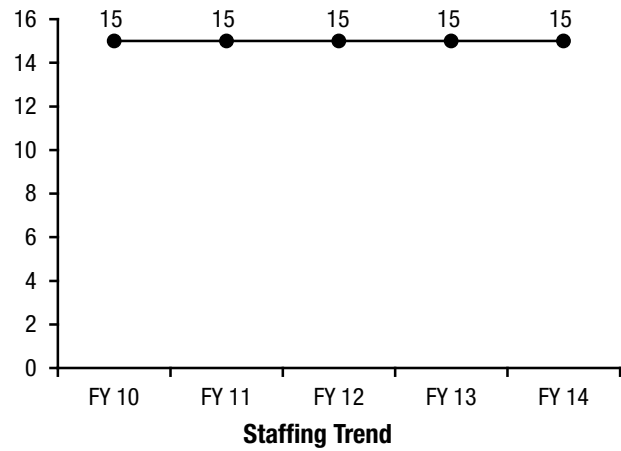
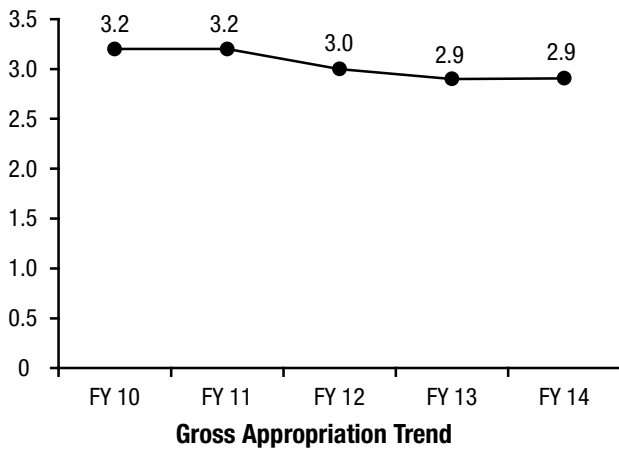
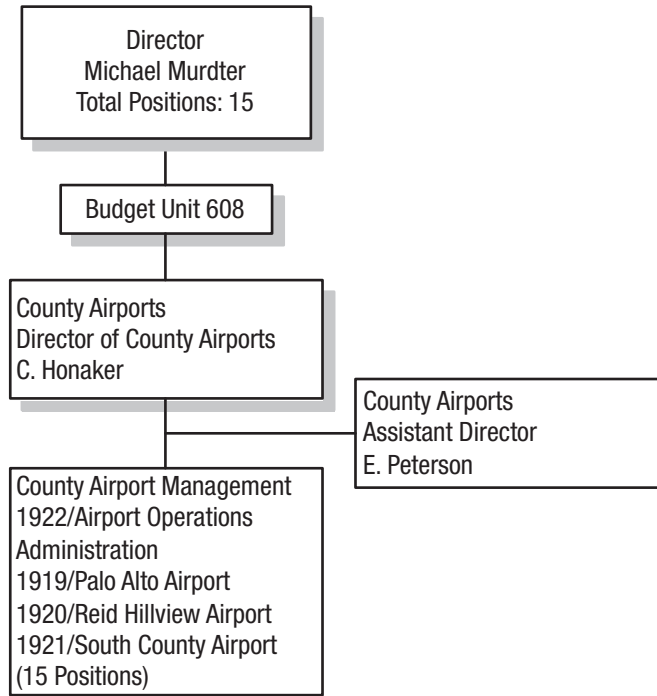
CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 38,653,624	\$ 41,192,716	\$ 36,680,006	\$ 40,059,066	\$ 40,059,066	3.6%
060302	Roads & Fleet	406,857	486,499	289,977	3,310,175	3,310,175	713.6%
060303	Infrastructure Development - Fund 0023	23,430,896	84,243,466	19,234,662	34,387,728	34,387,728	46.8%
Total Revenues		\$ 62,491,377	\$ 125,922,681	\$ 56,204,645	\$ 77,756,969	\$ 77,756,969	24.4%

Roads & Airports Department - Roads— Budget Unit 603
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 355,000	\$ 355,000	\$ 260,977	\$ 264,000	\$ 264,000	-25.6%
Licenses, Permits, Franchises	875,000	875,000	1,252,921	875,000	875,000	—
Revenue From Use Of Money/Property	897,200	897,200	863,917	927,881	927,881	3.4%
Aid From Government Agencies - State	53,962,657	69,848,392	34,769,203	67,723,509	67,723,509	25.5%
Aid From Government Agencies - Federal	47,849	23,191,663	5,397,873	576,299	576,299	1,104.4%
Revenue From Other Government Agencies	—	1,871,955	855,494	—	—	—
Charges For Services	875,832	875,832	618,471	709,312	709,312	-19.0%
Other Financing Sources	5,477,839	28,007,639	12,185,789	6,680,968	6,680,968	22.0%
Total Revenues	\$ 62,491,377	\$ 125,922,681	\$ 56,204,645	\$ 77,756,969	\$ 77,756,969	24.4%



Airports Department



Public Purpose

- Promote the economic and social vitality of the County by meeting the needs of the General Aviation community and the traveling public



County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2014.

Changes Approved by the Board of Supervisors

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

Roads & Airports Dept - Airports— Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 2,852,427	\$ 3,714,365	\$ 2,511,193	\$ 2,905,269	\$ 2,907,645	1.9%
Total Net Expenditures		\$ 2,852,427	\$ 3,714,365	\$ 2,511,193	\$ 2,905,269	\$ 2,907,645	1.9%

Roads & Airports Dept - Airports— Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 2,852,427	\$ 3,714,365	\$ 2,511,193	\$ 2,905,269	\$ 2,907,645	1.9%
Total Gross Expenditures		\$ 2,852,427	\$ 3,714,365	\$ 2,511,193	\$ 2,905,269	\$ 2,907,645	1.9%



Roads & Airports Dept - Airports— Budget Unit 608
Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,402,893	\$ 1,416,427	\$ 1,257,638	\$ 1,425,866	\$ 1,425,866	1.6%
Services And Supplies	1,029,139	1,060,684	979,077	1,059,008	1,061,384	3.1%
Other Charges	420,395	420,395	235,195	420,395	420,395	—
Fixed Assets	—	816,859	39,283	—	—	—
Total Net Expenditures	\$ 2,852,427	\$ 3,714,365	\$ 2,511,193	\$ 2,905,269	\$ 2,907,645	1.9%

Roads & Airports Dept - Airports— Budget Unit 608
Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 2,946,682	\$ 3,000,219	\$ 3,119,693	\$ 2,878,082	\$ 2,878,082	-2.3%
	Total Revenues	\$ 2,946,682	\$ 3,000,219	\$ 3,119,693	\$ 2,878,082	\$ 2,878,082	-2.3%

Roads & Airports Dept - Airports— Budget Unit 608
Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 197,000	\$ 197,000	\$ 163,149	\$ 158,800	\$ 158,800	-19.4%
Aid From Government Agencies - Federal	6,832	46,835	30,597	6,832	6,832	—
Revenue From Other Government Agencies	10,500	24,034	24,234	5,000	5,000	-52.4%
Charges For Services	397,000	397,000	404,983	395,000	395,000	-0.5%
Other Financing Sources	2,335,350	2,335,350	2,496,729	2,312,450	2,312,450	-1.0%
Total Revenues	\$ 2,946,682	\$ 3,000,219	\$ 3,119,693	\$ 2,878,082	\$ 2,878,082	-2.3%



County Fire Districts

Public Purpose

- ➔ Protect Life and Property



County Executive's Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates transferring \$238,898 to reserves in FY 2014. The revenues and expenses will be adjusted in the Final Budget if necessary, pending the calculation of actual fund balance.

↑ Fixed Assets

Recommended Action: Allocate \$3,166,000 in one-time funds for fixed assets, as reflected in the following table:

Special District Fixed Assets

Description	Amount
AEDs for Staff Vehicles	\$30,000
Air Compressor	\$60,000
Autopulse Resuscitation Platform (9)	\$81,000
Carpet Replacement (CU)	\$30,800
CERT Trailer	\$4,000
Computers/iPads/servers	\$96,000
EMS Data Management Software	\$103,000
Evidence Freezer, Explosion Proof	\$3,700
Evidence Room Tracking Software	\$10,000

Special District Fixed Assets

Description	Amount
Exercise equipment	\$15,000
Exterior Siding - Headquarters	\$250,000
Extractor (CA)	\$16,000
Fire Apparatus (E4, T5, WT)	\$1,650,000
HazMat Monitoring Equipment	\$116,000
Hose Storage Rack (EM)	\$2,500
HVAC Improvements	\$32,000
Hydraulic "Rabbit" Entry Tool (7)	\$12,400
Major Roof Repairs (SS)	\$18,000
Medix Safe	\$45,000
Networking equipment	\$8,000
Pack Test Vests	\$10,000
Paper Folding Machine	\$6,000
Parking Lot (QU)	\$26,000
Radios, emtrac, ringdown	\$5,900
Records Management System	\$16,700
Shop Equipment	\$35,000
Station Exhaust System Mods (SS,SA)	\$65,000
Station Generator (SU)	\$70,000
Station Modifications	\$72,600

Special District Fixed Assets

Description	Amount
Station Ringdown System	\$125,000
Trailer - Salvage Equipment	\$5,400
Vehicles: Autos & Vans	\$75,000
Wii-Fi Hot Spots for Apparatus	\$70,000
Total:	\$3,166,000

One-time Cost: \$3,166,000**Summary of Central Fire Protection District Budget – FY 2014**

Resources	Amount
FY 2014 Revenues	\$85,036,200
Estimated Fund Balance as of 6/30/2013	\$0
Total Revenue plus Fund Balance	\$85,036,200
Expenses	Amount
Salaries and Benefits	\$69,778,800
Services and Supplies	\$12,836,776
Other Charges – Debt Service and Interest	\$448,726
Fixed Assets	\$3,166,000
Reimbursements	\$(1,433,000)
Transfer to Reserves	\$238,898
Total Expenses	\$85,036,200

Position Summary

The Santa Clara County Central Fire Protection District is not included in the Position Detail by Cost Center Appendix nor in the County's Salary Ordinance. The following table lists the number of positions in each classification and the monthly salary range.

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2013

	Positions	Step 1 Monthly	Step 5 Monthly
Administrative Support Officer I or	1	\$5,527.84	\$6,719.12
Administrative Support Officer II or		\$6,633.41	\$8,062.95
Administrative Support Officer III		\$7,628.45	\$9,272.42
Administrative Support Officer I or	1	\$5,527.84	\$6,719.12
Administrative Support Officer II		\$6,633.41	\$8,062.95
Arson Investigator I or	1	\$8,995.93	\$10,934.62
Arson Investigator II		\$10,104.03	\$12,281.50
Assistant Fire Chief	1	\$14,608.43	\$17,756.64

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2013

	Positions	Step 1 Monthly	Step 5 Monthly
Assistant County Fire Marshal (c)	1	\$10,957.06	\$13,318.38
Associate Fire Protection Engineer or	2	\$7,771.02	\$9,445.73
Fire Protection Engineer		\$8,772.63	\$10,663.18
Associate Public Education Officer A or	1	\$6,357.05	\$7,727.03
Associate Public Education Officer B		\$7,628.45	\$9,272.42
Battalion Chief or	11	\$11,840.80	\$14,392.56
Battalion Chief – Probationary		\$10,957.06	\$13,318.38
Business Services Associate	1	\$5,445.39	\$6,618.91
Chief Fire Investigator	1	\$10,957.06	\$13,318.38
Construction Coordinator	1	\$8,981.91	\$10,917.57
Continued Employment Program Position	2	\$7,771.02	\$9,445.70
Deputy Chief	4	\$13,202.19	\$16,047.35
Deputy Fire Marshal I (c) or	11	\$7,771.02	\$9,445.70
Deputy Fire Marshal II (c)		\$8,772.63	\$10,663.18
Director Of Business Services	1	\$12,827.72	\$15,592.19
Emergency Services Coordinator	2	\$7,771.02	\$9,445.73
Firefighter/Engineer (a)	152	\$7,771.02	\$9,445.73
Fire Captain (b) (d)	66	\$9,325.17	\$11,334.80
Fire Chief	1	\$16,227.30	\$20,710.50
Fire Mechanic or	3	\$8,165.32	\$9,925.00
Fire Mechanic I or		\$5,955.13	\$7,238.50
Fire Mechanic II		\$7,146.19	\$8,686.24
General Maintenance Craftsworker or	2	\$8,165.32	\$9,925.00
General Maintenance Craftsworker Hired After 11/22/04		\$5,940.58	\$7,220.81
Hazardous Materials Specialist	2	\$8,772.63	\$10,663.18
Information Technology Officer	1	\$9,830.26	\$11,948.74
Information Systems Analyst III	1	\$7,338.12	\$8,890.36



Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2013

	Positions	Step 1 Monthly	Step 5 Monthly
Information Systems Analyst II, or	2	\$6,380.97	\$7,756.11
Information Systems Analyst I		\$5,548.67	\$6,744.45
Management Analyst or	2	\$7,628.45	\$9,272.42
Management Analyst A or		\$5,527.84	\$6,719.12
Management Analyst B		\$6,633.41	\$8,062.95
Office Assistant I or	4	\$4,090.49	\$4,972.01
Office Assistant II		\$4,499.53	\$5,469.22
Personnel Services Manager	1	\$10,104.03	\$12,281.50
Public Education Officer	1	\$8,772.63	\$10,663.18
Secretary	4	\$5,445.39	\$6,618.91
Senior Deputy Fire Marshal (c)	3	\$9,476.79	\$11,519.10
Senior Emergency Services Coordinator	1	\$8,772.63	\$10,663.18
Senior Fire Mechanic	1	\$8,573.59	\$10,421.25
Senior Hazardous Materials Specialist	1	\$9,713.65	\$11,807.01
Supply Services Assistant	1	\$5,683.58	\$6,908.43
Supply Services Specialist	1	\$7,388.63	\$8,980.92
Total Positions	292		

Footnotes:

- In addition to base salary, firefighters who are assigned paramedic duties receive an additional 7.5% or 10% pay as per the Memorandum of Agreement (MOA) with Firefighters International Local 1165.
- In addition to base salary, Captains who retain their paramedic qualifications are eligible to receive a dollar differential as per the MOA.
- In addition to base salary, incumbents in these classes might be eligible for a fire command/suppression differential depending on assignment and qualifications.
- When a Captain is assigned the duties of an information technology project administrator he/she will receive a differential added to base wage of 8% in lieu of the special assignment differential normally paid to 40 hour captains.
The labor agreement with Local 1165 expires November 10, 2013.

Los Altos Hills County Fire District

The Los Altos Hills Fire District has proposed a budget that anticipates an approximately \$11,340,698 fund balance from FY 2013. The revenues and expenses will be adjusted in the Final Budget if necessary, pending the

calculation of actual fund balance. The proposed budget was approved by the Los Altos Hills County Fire District Commission and includes a reserve of \$5.8 million.

Summary of Los Altos Hills County Fire District Budget – FY 2014

Resources	Amount
FY 2014 Revenues	\$7,971,200
Estimated Fund Balance as of 6/30/2013	\$11,340,698
Total Revenue plus Fund Balance	\$19,311,898
Expenses	Amount
Salaries and Benefits – Contract Out	\$-
Services and Supplies	\$13,502,023
Reserves – Budgeted	\$5,809,875
Total Expense	\$19,311,898

South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that anticipates utilizing \$269,425 in fund balance from FY 2013. The revenues and expenses will be adjusted in the Final Budget if necessary, pending the calculation of actual fund balance.

Fixed Assets

Recommended Action: Allocate \$930,000 in one-time funds for the following fixed assets:

- Dual band radios – \$280,000
- Air Compressor – \$50,000
- Repeater Site Equipment – \$10,000
- Personal protective equipment – \$30,000
- Type 3 Fire engine – \$300,000 (new allocation), \$60,000 (prior year funds)
- Modular structure at Station 3 for up to three employees – \$200,000 (project delayed from FY 2012)

One-time Cost: \$930,000

Summary of South Santa Clara County Fire District Budget – FY 2014

Resources	Amount
FY 2014 Revenues	\$4,965,397
Estimated Fund Balance as of 6/30/2013	\$486,425
Total Revenue plus Fund Balance	\$5,451,822
Expenses	Amount
Salaries and Benefits – Contract Out	-
Services and Supplies	\$4,521,822
Fixed Assets	\$930,000
Total Expense	\$5,451,822

Changes Approved by the Board of Supervisors

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

Central Fire Protection District— Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 79,909,169	\$ 80,961,813	\$ 24,161,601	\$ 85,036,200	\$ 84,707,244	6.0%
9144	General Support Svcs Fund 1524	—	—	1,685,380	—	—	—
090403	Operations Div Fund 1524	—	—	47,923,556	—	—	—
090404	Training Div Fund 1524	—	—	1,723,068	—	—	—
090405	Prevention Div Fund 1524	—	—	4,325,977	—	—	—
Total Net Expenditures		\$ 79,909,169	\$ 80,961,813	\$ 79,819,583	\$ 85,036,200	\$ 84,707,244	6.0%

Central Fire Protection District— Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 81,244,469	\$ 82,473,363	\$ 25,522,617	\$ 86,469,200	\$ 86,466,086	6.4%
9144	General Support Svcs Fund 1524	—	—	1,685,380	—	—	—
090403	Operations Div Fund 1524	—	—	47,923,556	—	—	—
090404	Training Div Fund 1524	—	—	1,723,068	—	—	—
090405	Prevention Div Fund 1524	—	—	4,325,977	—	—	—
Total Gross Expenditures		\$ 81,244,469	\$ 82,473,363	\$ 81,180,599	\$ 86,469,200	\$ 86,466,086	6.4%



Central Fire Protection District— Budget Unit 904 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 65,815,925	\$ 68,694,819	\$ 68,655,196	\$ 69,778,800	\$ 69,778,800	6.0%
Services And Supplies	12,069,272	12,461,272	11,678,509	12,836,776	12,833,662	6.3%
Other Charges	441,975	441,975	441,975	448,726	448,726	1.5%
Fixed Assets	1,267,297	875,297	404,918	3,166,000	3,166,000	149.8%
Operating/Equity Transfers	1,650,000	—	—	238,898	238,898	-85.5%
Total Gross Expenditures	\$ 81,244,469	\$ 82,473,363	\$ 81,180,599	\$ 86,469,200	\$ 86,466,086	6.4%
Expenditure Transfers	(1,335,300)	(1,511,550)	(1,361,016)	(1,433,000)	(1,758,842)	31.7%
Total Net Expenditures	\$ 79,909,169	\$ 80,961,813	\$ 79,819,583	\$ 85,036,200	\$ 84,707,244	6.0%

Central Fire Protection District— Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 78,183,200	\$ 79,412,094	\$ 92,880,753	\$ 85,036,200	\$ 85,036,200	8.8%
090403	Operations Div Fund 1524	—	—	4,302	—	—	—
090404	Training Div Fund 1524	—	—	29,632	—	—	—
090405	Prevention Div Fund 1524	—	—	1,095,779	—	—	—
Total Revenues		\$ 78,183,200	\$ 79,412,094	\$ 94,010,465	\$ 85,036,200	\$ 85,036,200	8.8%

Central Fire Protection District— Budget Unit 904 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 50,355,000	\$ 50,355,000	\$ 57,782,668	\$ 54,570,000	\$ 54,570,000	8.4%
Taxes - Other Than Current Property	—	—	1,680,468	—	—	—
Licenses, Permits, Franchises	1,204,000	1,204,000	1,401,702	1,503,000	1,503,000	24.8%
Fines, Forfeitures, Penalties	—	—	—	800,000	800,000	NA
Revenue From Use Of Money/Property	65,000	65,000	62,825	65,000	65,000	—
Aid From Government Agencies - State	444,000	444,000	1,022,825	540,000	540,000	21.6%
Aid From Government Agencies - Federal	575,000	1,803,894	2,585,639	1,900,000	1,900,000	230.4%
Charges For Services	373,200	373,200	460,643	391,200	391,200	4.8%
Other Financing Sources	25,167,000	25,167,000	29,013,696	25,267,000	25,267,000	0.4%
Total Revenues	\$ 78,183,200	\$ 79,412,094	\$ 94,010,465	\$ 85,036,200	\$ 85,036,200	8.8%



Los Altos Hills County Fire District— Budget Unit 979
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 22,966,858	\$ 22,966,858	\$ 9,146,253	\$ 19,311,898	\$ 19,311,898	-15.9%
Total Net Expenditures		\$ 22,966,858	\$ 22,966,858	\$ 9,146,253	\$ 19,311,898	\$ 19,311,898	-15.9%

Los Altos Hills County Fire District— Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 22,966,858	\$ 22,966,858	\$ 9,146,253	\$ 19,311,898	\$ 19,311,898	-15.9%
Total Gross Expenditures		\$ 22,966,858	\$ 22,966,858	\$ 9,146,253	\$ 19,311,898	\$ 19,311,898	-15.9%

Los Altos Hills County Fire District— Budget Unit 979
Expenditures by Object

Object	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
Services And Supplies	\$ 11,966,858	\$ 11,966,858	\$ 9,146,253	\$ 13,502,023	\$ 13,502,023	12.8%
Reserves	11,000,000	11,000,000	—	5,809,875	5,809,875	-47.2%
Total Net Expenditures	\$ 22,966,858	\$ 22,966,858	\$ 9,146,253	\$ 19,311,898	\$ 19,311,898	-15.9%

Los Altos Hills County Fire District— Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014	FY 2014	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2013 Approved
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 7,612,300	\$ 7,612,300	\$ 8,370,827	\$ 7,971,200	\$ 7,971,200	4.7%
Total Revenues		\$ 7,612,300	\$ 7,612,300	\$ 8,370,827	\$ 7,971,200	\$ 7,971,200	4.7%



Los Altos Hills County Fire District— Budget Unit 979 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 7,244,300	\$ 7,244,300	\$ 7,644,314	\$ 7,801,700	\$ 7,801,700	7.7%
Taxes - Other Than Current Property	—	—	—	8,000	8,000	NA
Licenses, Permits, Franchises	—	—	—	3,500	3,500	NA
Revenue From Use Of Money/Property	170,000	170,000	76,552	110,000	110,000	-35.3%
Aid From Government Agencies - State	48,000	48,000	48,596	48,000	48,000	—
Other Financing Sources	150,000	150,000	601,365	—	—	-100.0%
Total Revenues	\$ 7,612,300	\$ 7,612,300	\$ 8,370,827	\$ 7,971,200	\$ 7,971,200	4.7%

South Santa Clara County Fire Protection District— Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,937,867	\$ 5,937,867	\$ 4,058,589	\$ 4,998,225	\$ 4,998,225	-15.8%
9120	South Santa Clara Co Fire Dist Fund 1574	193,253	193,253	173,153	193,597	193,597	0.2%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	200,000	200,000	—	260,000	260,000	30.0%
Total Net Expenditures		\$ 6,331,120	\$ 6,331,120	\$ 4,231,742	\$ 5,451,822	\$ 5,451,822	-13.9%

South Santa Clara County Fire Protection District— Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,937,867	\$ 5,937,867	\$ 4,058,589	\$ 4,998,225	\$ 4,998,225	-15.8%
9120	South Santa Clara Co Fire Dist Fund 1574	193,253	193,253	173,153	193,597	193,597	0.2%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	200,000	200,000	—	260,000	260,000	30.0%
Total Gross Expenditures		\$ 6,331,120	\$ 6,331,120	\$ 4,231,742	\$ 5,451,822	\$ 5,451,822	-13.9%



South Santa Clara County Fire Protection District— Budget Unit 980 Expenditures by Object

Object	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 6,050,280	\$ 5,946,705	\$ 4,095,426	\$ 5,065,192	\$ 5,065,192	-16.3%
Other Charges	39,840	143,415	119,557	126,630	126,630	217.8%
Fixed Assets	241,000	241,000	16,758	260,000	260,000	7.9%
Total Net Expenditures	\$ 6,331,120	\$ 6,331,120	\$ 4,231,742	\$ 5,451,822	\$ 5,451,822	-13.9%

South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,694,280	\$ 4,694,280	\$ 3,932,745	\$ 4,728,800	\$ 4,728,800	0.7%
9120	South Santa Clara Co Fire Dist Fund 1574	193,597	193,597	208,020	193,597	193,597	—
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	48,000	48,000	11,430	43,000	43,000	-10.4%
Total Revenues		\$ 4,935,877	\$ 4,935,877	\$ 4,152,195	\$ 4,965,397	\$ 4,965,397	0.6%

South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Type

Type	FY 2013 Appropriations			FY 2014 Recommended	FY 2014 Approved	% Chg From 2013 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 3,782,700	\$ 3,782,700	\$ 3,858,284	\$ 3,938,800	\$ 3,938,800	4.1%
Licenses, Permits, Franchises	313,597	313,597	218,810	248,597	248,597	-20.7%
Revenue From Use Of Money/Property	36,130	36,130	11,678	34,000	34,000	-5.9%
Aid From Government Agencies - State	25,000	25,000	24,495	24,000	24,000	-4.0%
Aid From Government Agencies - Federal	728,450	728,450	—	670,000	670,000	-8.0%
Other Financing Sources	50,000	50,000	38,927	50,000	50,000	—
Total Revenues	\$ 4,935,877	\$ 4,935,877	\$ 4,152,195	\$ 4,965,397	\$ 4,965,397	0.6%



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.

County Executive Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 2,320,232	\$ 2,320,232	\$ 2,320,232	\$ 2,320,232	\$ 2,318,898	\$ 2,346,996
9810	Justice Facility Temp Construction Rs Fu -F0214	5,287,847	4,595,377	5,287,847	4,595,377	4,312,445	4,595,377
9841	Justice Asst Grant Fund 0202	154,380	—	155,834	1,455	122,378	—
9858	SB1246 Domestic Violence - F0378	61,000	61,000	158,123	158,123	60,000	60,000
9860	Veteran Services Special Lic Plt Fee - F0248	—	—	—	—	145,486	145,486
9892	Domestic Violence - F0231	400,000	200,000	418,731	200,000	223,931	210,795

Assessor Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 1,137,230	\$ 100,000	\$ 1,137,230	\$ 100,000	\$ 1,229,876	\$ 100,000
9801	AB 818 SCPTAP Grant Fund 0269	5,653,004	100,000	6,028,631	100,000	5,131,046	100,000

County Library Headquarters Trust Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 6,000,000	\$ —	\$ 6,000,000	\$ —	\$ 6,000,000	\$ —



Controller-Treasurer Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Restricted Fund 1623	\$ 200,000	\$ —	\$ 200,000	\$ —	\$ —	\$ —
9869	AB109/AB118 Local Law Enforcement Svc - F0443	17,855,477	—	23,649,422	21,902,021	20,458,740	22,165,470

Tax Collector Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000

Debt Service Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 75,000	\$ —	\$ 75,000	\$ —	\$ 15,000	\$ —

District Attorney Department Restricted

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	234,279	23,310	234,279	23,310	145,418	25,677
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	125,530	30,992	125,530	30,992	174,732	30,992
9821	Dispute Resolution Prog Restricted Fund 0345	495,830	400,907	495,830	400,907	400,265	400,265
9822	Federally Forfeited Property Restricted F0417	69,305	656	69,305	656	140,277	950
9823	Crime Lab Drug Analysis Restricted Fund 0233	618,575	550,000	618,575	550,000	688,443	550,000
9842	Consumer Protection & Unfair Comp Fund 0264	400,000	400,000	400,000	400,000	1,282,950	400,000
9856	Escheated Victim Restitution Fund 0339	263,299	1,644	263,299	1,644	164,298	775
9857	DNA Identification County Share Fund 0230	601,941	601,941	601,941	601,941	604,127	604,127
9866	DEA Federal Asset Forfeiture Fund 0333	495,283	117,379	495,283	117,379	580,712	146,440



District Attorney Department Restricted

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9879	2011 Realignemnt - DA Trust Fd -F0414	296,640	296,640	296,640	296,640	424,598	296,640
9890	REACT Fed Ass Justice - F0410	88,836	684	88,836	684	269,823	1,826

Public Defender

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 296,640	\$ 296,640	\$ 296,640	\$ 296,640	\$ 296,640	\$ 296,640

Criminal Justice Support

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	25,824,045	25,823,422	30,667,359	27,678,516	48,869,145	40,000,000

Sheriff's Department Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	167,000	—	167,000	—	167,000	—
9807	Civil Assessment Restricted Fund 0403	1,480,000	316,200	1,480,000	316,200	1,480,000	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	1,204,495	100,000	1,234,495	100,000	1,234,495	100,000
9843	SCC Justice Training Ctr Fund 0431	775,000	200,000	775,000	200,000	775,000	200,000
9872	Trial Court Security - F0434	30,062,059	30,062,059	30,062,059	30,062,059	30,347,255	29,505,176

Probation Department Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ —	\$ —	\$ 3,242,516	\$ 3,242,516	\$ 3,242,516	\$ 3,441,477



DCSS Special Revenue Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 36,850,643	\$ 36,850,643	\$ 37,568,057	\$ 36,747,965	\$ 37,207,319	\$ 37,207,319

Social Services Agency Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 976,505	\$ 453,000	\$ 976,505	\$ 453,000	\$ 975,245	\$ 453,000
9863	SSA-ARRA TANF ECF Fund 0241	—	—	4,547	—	—	—

Public Health Restricted Funds

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564
9831	Health Dept Donations Restricted Fund 0358	195,000	195,000	195,000	195,000	195,000	195,000
9832	Tobacco Education Restricted Fund 0369	499,826	499,826	499,826	499,826	269,985	269,985
9833	Joe Camel Mangini Settlement R Fund 0373	—	—	—	—	54,821	54,821
9834	Public Health Bioterrorism Resp R Fund 0377	2,264,174	2,264,174	2,537,619	2,537,619	2,227,666	2,227,666
9852	BT Hospital Prep Program Fund 0424	776,708	776,708	819,428	819,428	793,736	793,736
9854	EMS Fines & Penalties -F0363	3,573,000	3,573,000	3,815,000	3,815,000	1,258,000	2,673,000

Mental Health Department Restricted Fund

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9839	MH Donation Restricted Fund 0357	62,000	62,000	62,000	62,000	62,000	62,000
9846	MHSA CSS Other Services Fund 0446	42,376,828	42,376,828	60,112,781	36,736,868	38,228,395	36,732,988
9847	MHSA Prevention Restricted Fund 0447	18,329,214	18,329,214	48,788,201	24,553,893	27,126,286	24,636,476
9848	MH Svcs Act CSS Housing Restricted Fund 0448	—	—	—	—	—	—
9849	MH Svcs Act Capital & IT Restricted Fund 0449	9,873,405	9,873,405	25,551,863	9,901,291	9,990,310	9,992,014



Mental Health Department Restricted Fund

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9850	MS Svcs Act Ed & Training Restricted Fund 0445	4,117,732	4,117,732	9,244,131	4,117,732	4,117,732	4,117,732
9855	MHSA Prudent Reserve Fund 0374	—	—	19,821,912	—	—	—
9864	MHSS PEI Tech Asset Fund 0452	—	—	292,466	—	—	—
9865	MHSA Innovation Fund 0453	6,693,947	6,693,947	18,206,148	6,726,707	6,759,431	6,764,024
9871	Mental Health-PSR -F0429	48,431,648	—	50,058,179	50,083,179	50,058,179	50,083,179

Department of Alcohol & Drug Program Res

CC	Cost Center Name	2013 Approved		2013 Adjusted		2014 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 123,396	\$ 45,000	\$ 123,396	\$ 45,000	\$ 123,396	\$ 110,000
9828	Alcohol AB541 Restricted Fund 0221	71,789	190,000	71,789	190,000	71,789	70,000
9829	Statham AB2086 Restricted Fund 0222	207,010	222,000	207,010	222,000	207,010	200,000
9836	Drug Abuse Restricted Fund 0212	148,694	123,600	148,694	123,600	148,694	120,452
9837	Alcohol Abuse Education & Prev R Fund 0219	210,728	228,033	210,728	228,033	237,595	235,498
9840	DADS Donation Restricted Fund 0359	14,171	13,059	14,171	13,059	14,171	13,059
9874	Health & Human Services- DAD F0439	3,803,343	3,778,343	35,964,193	35,973,300	34,781,683	35,746,144



Budget User's Guide

- An explanation of the budget development process
- An annotated example of a budget detail page
- A glossary of budget terminology

Fiscal Year 2014 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 2014 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2014 Recommended Budget Prepared											
FY 2014 Recommended Budget Released to Public											
FY 2014 Budget Workshops, May 7-9, 2013											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 17-21, 2013											
Implementation of FY 2014 Budget becomes Effective July 1, 2013											
FY 2014 Final Budget Prepared for Release in July, 2013											

A budget is a planning document, created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by state law to balance revenues and expenditures each year. The balanced budget takes place with the adoption each June of a budget for the subsequent fiscal year. Fiscal Year 2014 runs from July 1, 2013 to June 30, 2014. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases which delineate specific activities:

- Current Modified Budget (CMB)
- Current Level Budget (CLB)
- Recommended Budget (REC)
- Final or Approved Budget (APP)

In each Budget Unit Section is a report called “**Major Changes to the Budget.**” Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB):

The CMB phase provides a process by which the 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 During FY 2013.”

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 “Costs to Maintain Program Services for FY 2014:”

- **Salary and Benefit Adjustment:** changes in number of positions and in salary and benefit costs
- **Internal Service Fund Adjustment:** changes in the rates charged for intragovernmental services, which were provided to Departments in the previous year, or if services are no longer being provided
- **Other Required 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 Department 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 2014.”

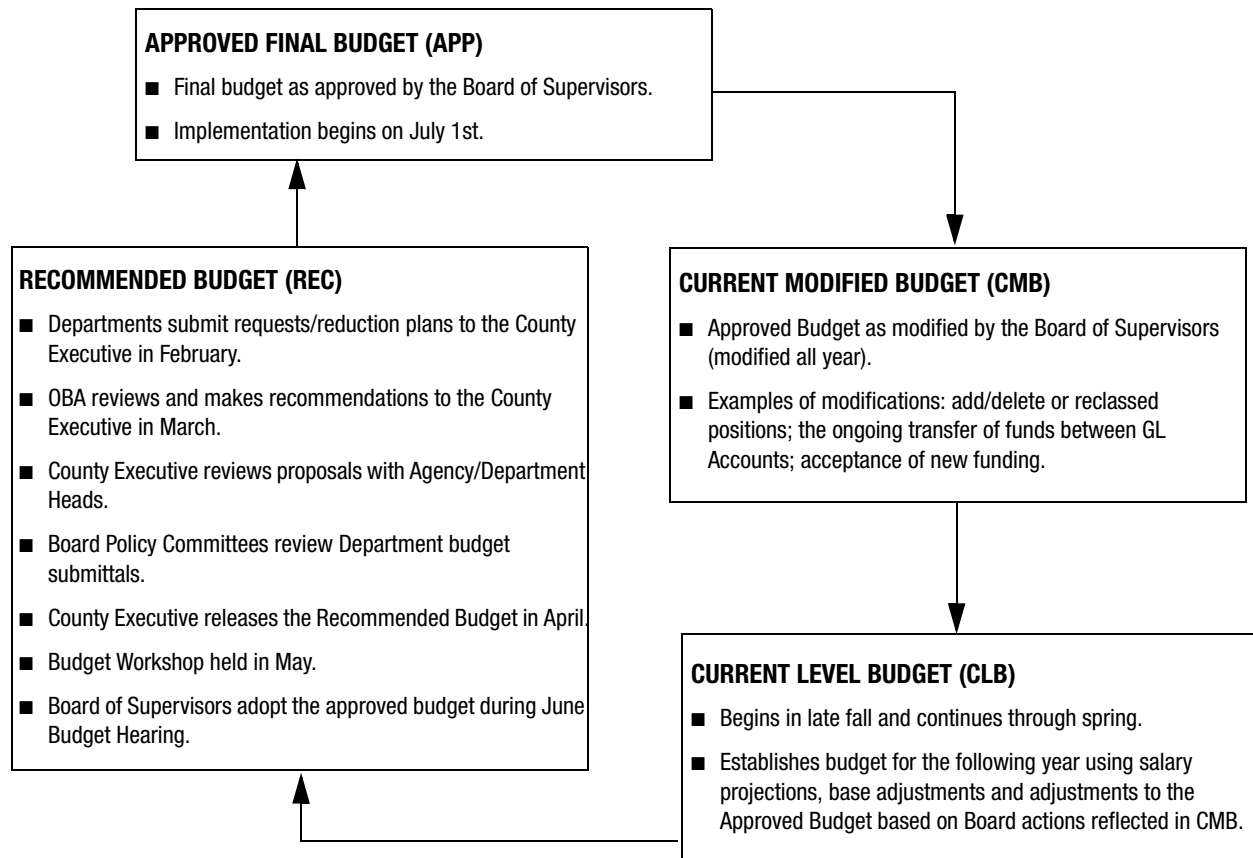
The *total* budget in each cost center recommended for FY 2014 is at the bottom of each of the cost center table.

Final or Approved Budget:

The Board, through its committees and in public session, will review the County Executive’s recommendations, making revisions as they see fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County Departments for the following year. These approved budget amounts are published in a separate document, the Final Budget.

The figure on the next page illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle:



Glossary

Addbacks

See "Inventory."

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.

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 require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Booking Fee

Fees charged to law enforcement jurisdictions within the County, authorized by SB 2557, 1990, which help offset the staff costs associated with booking arrestees into County jails. Effective July 1, 2007 these fees are not being charged to cities, due to change in state law.

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 index codes (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 by July 1, 2012 (FY 2013). The recommended for FY 2013 is 5%.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. See "Board Committees"

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is "modified" by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center).

Federal Aid

Approximately 11.3% of the County budget and 20% of the General Fund budget is financed by revenue from the federal government. These monies largely support 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

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors prior to August 30th of the budget year.

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" or "carry over 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 Systems, 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 hearings. Inventory items may also be referred to as “addbacks.”

The Leadership in Energy and Environmental Design (LEED)

Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

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.

Motor Vehicle License Fees

The vehicle license fee (VLF) is imposed on vehicles that travel on public highways in California. This tax is imposed instead of a local personal property tax on automobiles and is administered by the Department of Motor Vehicles. Revenues from this tax, other than administrative costs and fees on trailer coaches and mobile homes, are constitutionally dedicated to local governments. Santa Clara County has dedicated this revenue to offset the costs of Santa Clara Valley Medical Center.

The VLF is calculated on the vehicle's “market value,” adjusted for depreciation. The motor vehicle schedule is based on an 11-year depreciation period; for trailer coaches it is an 18-year period. A 0.65-percent rate is applied to the depreciated value to determine the fee. Prior to 2005, the rate was 2 percent.

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 2012 but not in FY 2013.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2012, FY 2013, and succeeding years.

Organizational Flattening

Budget reductions achieved by position deletions applied selectively to management, resulting in an organization with relatively fewer managers and/or layers of management. Compare “Vertically Appropriate Reductions.”



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).

Overmatch

County General Fund monies allocated to a department for services that exceed regulated matching fund requirements and reimbursements by state or federal governments.

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 (currently at 7.75%) is higher than the taxable bond rate (currently estimated at 5.61%). 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-Based Budget (PBB)

A budget which enables policy makers to examine data about whether the funded services and products are accomplishing the desired policy outcomes. In some cases, data is still in the development stages for some of the performance measures. After several years of pilot departments presenting versions of Performance-based budgeting in Santa Clara County, all County Departments present their budget in PBB format. Further refinement, particularly with regard to measurement development and presentation, will continue.

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 unfilled 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 of 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. See "Board Committees."

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Realignment

A state-local restructuring plan implemented as part of the FY 1992 state budget agreement. The state turned over increased fiscal and program responsibility to counties for selected health and welfare programs. In return, counties receive a dedicated portion of vehicle license fees and sales tax revenues to fund these programs.

Reduction Plans

Budget reduction plans requested of the Departments to reduce or eliminate the projected County deficit. These plan amounts are developed by the County Executive and used by Department heads to develop expenditure reductions or revenue increases in their budget requests. "Across-the-board" plans are

percentage reductions applied equally to all Departments. “Selective” reduction plans are developed taking revenue-raising, cost-avoidance, or other factors into account, resulting in percentage reductions that vary across departments.

Salaries And Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personal 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 which is budgeted in general ledger account 5107000 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.

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

Approximately 23.6% of the County budget and 32% of the General Fund budget is financed by revenue from the State. These monies largely support social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties’ fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

Vertically Appropriate Reductions

Budget reductions achieved by position deletions with percentage reductions applied equally to executive managers, managers and supervisors, and line staff. *Compare “Organizational Flattening.”*

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 2012	Actual FY 2013	Approved FY 2014
A. Operating Revenues:			
Charges for services	18,706,754	16,521,435	18,900,200
B. Operating Expenses:			
Salaries and benefits	4,936,324	5,262,632	5,815,509
Services and supplies	10,043,717	9,435,056	10,144,433
General and administrative	1,329,786	1,345,783	1,614,152
Professional services			
Depreciation and amortization	2,227,618	1,687,768	2,012,655
Lease and rentals	14,700	5,115	15,000
Insurance claims and premiums			
C. Total operating expenses	18,552,145	17,736,354	19,601,749
D. Operating Incomes (Loss) (A–C)	154,609	(1,214,919)	(701,549)
E. Nonoperating revenues (expenses):			
Interest and investment income	74,006	67,615	70,000
Interest expense			
Gain/loss on disposal of capital assets	174,766	(12,037)	100,000
Other	76,140	756,276	111,009
F. Total non-operating revenues (expenses)	324,912	811,854	281,009
G. Change in net assets/ retained earnings (D+F)	479,521	(403,065)	(420,540)
H. Net assets/ retained earnings, beginning of year	15,572,448	16,051,969	15,648,904
I. Net assets/ retained earnings, end of year	16,051,969	15,648,904	15,228,364
J. Retained Earnings:			
Invested in capital assets, net of related debt	11,710,737	11,691,820	11,691,820
Unrestricted cash (includes "Other Inventory")	4,341,232	3,957,083	3,536,544
K. Total Retained Earnings	16,051,969	15,648,904	15,228,364
L. Footnotes:			
1. Actual FY2012 is based on FY12 financial statements			
2. Actual FY2013 is based on SAP report dated 9/24/2013			
3. Approved FY2014 is based on PBF report dated 9/24/2013			
4. FY2014 Approved Budget for Labor Reserves is included in Salaries and Benefits			
5. Net fund transfers are included in Non-operating revenue (expenses)–Other			



Information Services Internal Service (Fund 0074)

	Actual FY 2012	Actual FY 2013	Approved FY 2014
A. Operating revenues:			
Charges for services	25,545,409	30,093,810	46,827,485
B. Operating Expenses:			
Salaries and benefits	20,165,066	20,099,821	30,872,722
Services and supplies	5,003,045	6,329,691	13,848,312
General and administrative	2,258,197	2,091,911	788,620
Professional services	0	0	0
Depreciation and amortization	837,364	673,493	894,979
Lease and rentals	19,900	23,309	36,025
Insurance claims and premiums	439	404	0
C. Total operating expenses	28,284,011	29,218,629	46,440,658
D. Operating Income (Loss) (A – C)	(2,738,602)	875,181	386,827
E. Nonoperating revenues (expenses):			
Interest and Investment Income	70,548	45,203	85,000
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets	65,150	0	0
Other – Operating Transfers In /(Operating Transfers Out)	22,569	176,995	314,106
F. Total non-operating revenues (expenses)	158,267	222,198	399,106
G. Change in net assets / Retained Earnings (D – F)	(2,580,335)	1,097,379	785,933
H. Net assets / Retained earnings, beginning of year	9,668,608	7,088,273	8,185,652
I. Net assets / Retained earnings, end of year (G + H)	7,088,273	8,185,652	8,971,585
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,660,842	1,228,983	2,220,949
Unrestricted Cash (includes “Other Inventory”) ¹	5,427,431	6,956,669	6,750,636
K. Total Retained Earnings	7,088,273	8,185,652	8,971,585
L. Footnotes:			
1 Unrestricted Cash includes 60-day Working Capital Reserves	4,694,940	4,694,940	5,916,081
2 Reserved for encumbrances	328,881	88,717	88,717
3 Other Inventory/Stocks, Paper (VoiceComm & Cabling)	207,397	218,906	218,906
4 Prepaid Expenses	195,255	526,932	526,932
5 Investment in Fixed assets	0	0	
6 Reserve for Asset Replacement/upgrade	958	1,427,173	
7 Total Unrestricted Cash Breakdown	5,427,431	6,956,669	6,750,636

Note: The significant increase in the overall budget for FY14 is due to the consolidation of the ISF and General Fund.



Printing Services Internal Service (Fund 0077)

	Actual FY 2012	Actual FY 2013	Approved FY 2014
A. Operating revenues:			
Charges for services (includes all revenue)	1,999,394	1,786,246	1,982,764
B. Operating Expenses:			
Salaries and benefits	963,132	946,020	1,075,052
Services and supplies	521,927	632,402	612,207
General and administrative	316,532	305,256	207,702
Professional services	0	21,852	30,000
Depreciation and amortization	414	4,972	4,972
Lease and rentals	4,961	0	0
Insurance claims and premiums	0	0	0
C. Total operating expenses	1,806,966	1,910,502	1,929,933
D. Operating Income (Loss) (A – C)	192,428	(124,256)	52,831
E. Nonoperating revenues (expenses):			
Interest and Investment Income	5,186	5,861	7,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other incomes/expenses – net	1,480	1,148	466
Other – Operating Transfers In /(Operating Transfers Out)	0	10,096	10,790
F. Total non-operating revenues (expenses)	6,666	17,105	18,256
G. Change in net assets / Retained Earnings (D – F)	199,094	(107,151)	71,087
H. Net assets / Retained earnings, beginning of year	981,071	1,180,165	1,073,014
I. Net assets / Retained earnings, end of year (G + H)	1,180,165	1,073,014	1,144,101
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	24,444	19,473	14,501
Unrestricted Cash (includes "Other Inventory")	1,155,721	1,053,541	1,129,600
K. Total Retained Earnings	1,180,165	1,073,014	1,144,101
L. Footnotes:			
1 Working Capital	301,092	317,588	321,656
2 Operating Contingencies Reserve	195,755	206,971	209,076
3 Other Inventory/Stocks, Paper	168,972	157,272	163,122
4 Reserved for Encumbrances	19,226	0	0
5 Reserve for Asset Replacement/upgrade	470,676	371,710	435,746
6 Total Unrestricted Cash Breakdown:	1,155,721	1,053,541	1,129,600



Liability Insurance (Fund 0075)

	Actual FY 2012	Actual FY 2013	Approved FY 2014
A. Operating revenues:			
Charges for services	21,786,114	23,468,942	22,838,569
B. Operating Expenses:			
Salaries and benefits	1,184,418	1,179,031	1,192,419
Services and supplies	79,805	316,532	276,889
General and administrative	0	163,441	0
Professional services	1,172,276	1,155,156	1,202,793
Depreciation and amortization	0	0	0
Lease and rentals	3,851	4,034	7,800
Insurance claims and premiums	17,284,293	20,088,979	22,438,908
C. Total operating expenses	19,724,643	22,907,173	25,118,809
D. Operating Income (Loss) (A – C)	2,061,471	561,769	(2,280,240)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	555,280	117,434	345,666
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	862	772	466
F. Total non-operating revenues (expenses)	556,142	118,206	346,132
G. Change in net assets / Retained Earnings (D – F)	2,617,613	679,975	(1,934,108)
H. Net assets / Retained earnings, beginning of year	11,428,665	14,046,278	14,726,253
I. Net assets / Retained earnings, end of year (G + H)	14,046,278	14,726,253	12,792,145
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	14,046,278	14,726,253	12,792,145
K. Total Retained Earnings	14,046,278	14,726,253	12,792,145



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 2012	Actual FY 2013	Approved FY 2014
A. Operating revenues:			
Charges for services	4,669,336	3,425,454	2,000,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	1,886	1,008	350
General and administrative	32,656	101,113	45,053
Professional services	151,643	12,266	65,454
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	2,996,170	1,574,030	3,500,000
C. Total operating expenses	3,182,354	1,688,417	3,610,857
D. Operating Income (Loss) (A – C)	1,486,981	1,737,037	(1,610,857)
E. Nonoperating revenues (expenses):			
Interest and Investment Income 1	10,546	21,142	15,270
Interest Expense			
Gain/loss on disposal of capital assets			
Other	1,968	(80)	466
F. Total non-operating revenues (expenses)	12,513	21,062	15,736
G. Change in net assets / Retained Earnings (D – F)	1,499,495	1,758,099	(1,595,121)
H. Net assets / Retained earnings, beginning of year	(349,330)	1,150,165	2,908,264
I. Net assets / Retained earnings, end of year (G + H)	1,150,165	2,908,264	1,313,143
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	1,150,165	2,908,264	1,313,143
K. Total Retained Earnings	1,150,165	2,908,264	1,313,143



Workers Compensation Internal Services (Fund 0078)

	Actual FY 2012	Actual FY 2013	Approved FY 2014
A. Operating revenues:			
Charges for services	34,233,501	41,650,982	34,444,974
B. Operating Expenses:			
Salaries and benefits	3,324,648	3,381,573	3,711,036
Services and supplies	4,241,038	4,589,488	4,723,147
General and administrative	624,648	620,476	378,496
Professional services			
Depreciation and amortization	1,028	257	0
Lease and rentals			
Insurance claims and premiums 1	28,203,705	29,103,103	28,853,924
C. Total operating expenses	36,395,067	37,694,897	37,666,603
D. Operating Income (Loss) (A – C)	(2,161,566)	3,956,085	(3,221,629)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	369,275	152,851	258,803
Interest Expense			
Gain/loss on disposal of capital assets			
Other	66,041	131,444	115,655
F. Total non-operating revenues (expenses)	435,316	284,295	374,458
G. Change in net assets / Retained Earnings (D – F)	(1,726,250)	4,240,380	(2,847,171)
H. Net assets / Retained earnings, beginning of year	(33,692,469)	(35,418,719)	(31,178,339)
I. Net assets / Retained earnings, end of year (G + H)	(35,418,719)	(31,178,339)	(34,025,510)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(35,418,719)	(31,178,339)	(34,025,510)
K. Total Retained Earnings	(35,418,719)	(31,178,339)	(34,025,510)



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 2012	Actual FY 2013	Approved FY 2014
A. Operating revenues:			
Charges for services	1,053,207	1,068,491	1,079,262
B. Operating Expenses:			
Salaries and benefits			
Services and supplies			
General and administrative	76,172	117,113	111,033
Professional services	60,575	61,375	72,270
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	1,016,319	740,853	1,279,249
C. Total operating expenses	1,153,066	919,341	1,462,552
D. Operating Income (Loss) (A – C)	(99,859)	149,150	(383,290)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	18,329	15,504	12,628
Interest Expense	(4,218)	(6,881)	(31,350)
Gain/loss on disposal of capital assets			
Other – Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	14,111	8,623	(18,722)
G. Change in net assets / Retained Earnings (D – F)	(85,748)	157,773	(402,012)
H. Net assets / Retained earnings, beginning of year	2,177,531	2,091,783	2,249,556
I. Net assets / Retained earnings, end of year (G + H)	2,091,783	2,249,556	1,847,544
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	2,091,783	2,249,556	1,847,544
K. Total Retained Earnings	2,091,783	2,249,556	1,847,544



Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 2012	Actual FY 2013	Approved FY 2014
A. Operating revenues:			
Charges for services	20,580,664	20,415,072	14,587,042
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	0	0	0
General and administrative	80,578	107,818	120,487
Professional services	1,038,487	1,050,511	1,061,747
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	19,278,113	18,985,365	19,942,334
C. Total operating expenses	20,397,178	20,143,694	21,124,568
D. Operating Income (Loss) (A – C)	183,486	271,378	(6,537,526)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	52,999	43,747	21,363
Interest Expense	0	0	
Gain/loss on disposal of capital assets			
Other – Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	52,999	43,747	21,363
G. Change in net assets / Retained Earnings (D – F)	236,485	315,125	(6,516,163)
H. Net assets / Retained earnings, beginning of year	5,774,189	6,010,674	6,325,799
I. Net assets / Retained earnings, end of year (G + H)	6,010,674	6,325,799	(190,364)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	6,010,674	6,325,799	(190,364)
K. Total Retained Earnings	6,010,674	6,325,799	(190,364)



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	337,113	501,613	582,132	630,645
Alcohol Recovery Homes	Alcohol/Drug	1,816,327	-	-	-
Asian Amer Community Involvement	Alcohol/Drug	106,229	-	-	85,500
Asian American Recovery Services	Alcohol/Drug	746,984	761,969	761,969	855,340
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	36,628	-	-	-
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	390,783	390,783	390,783	524,756
Crossroads	Alcohol/Drug	305,000	305,000	305,000	312,600
Family & Children Services (FCS)	Alcohol/Drug	1,082,152	1,082,152	1,082,152	1,082,152
Family Life Center	Alcohol/Drug	-	277,253	277,253	-
Gardner Family Care Corporation	Alcohol/Drug	979,484	979,484	747,825	697,363
Horizon Services Inc.	Alcohol/Drug	1,242,803	1,242,803	1,242,803	1,242,803
Indian Health Center	Alcohol/Drug	322,500	322,500	322,500	323,200
InnVision	Alcohol/Drug	117,893	117,893	117,893	117,893
Our Common Ground	Alcohol/Drug	145,329	145,329	-	-
Parisi House On The Hill	Alcohol/Drug	-	1,303,172	1,238,000	1,238,000
Pathway Society	Alcohol/Drug	2,966,371	3,210,371	3,210,371	3,164,787
Project Ninety	Alcohol/Drug	805,504	805,504	201,376	814,404
Solace Supportive Living	Alcohol/Drug	-	1,261,028	1,259,228	1,259,228
Santa Clara County FireSafe Council	Clerk of the Board	-	-	25,000	-
South County Youth Task Force	Clerk of the Board	-	-	25,832	-
Asian American Community Involvement	Community Health Services	162,322	157,410	157,410	157,410
Community Health Partnership	Community Health Services	-	-	30,000	30,000
Gardner Family Health Network	Community Health Services	1,032,663	988,098	988,098	988,098
Gardner Family Health Network (Tobacco Settlement Funding)	Community Health Services	440,000	440,000	440,000	440,000
Indian Health Center	Community Health Services	136,942	132,798	132,798	132,798
May View Community Health Center	Community Health Services	780,758	757,131	757,131	757,131
Planned Parenthood Mar Monte	Community Health Services	683,668	683,668	683,668	683,668
Women's Health Alliance	Community Health Services	68,177	-	-	-
Project Sentinel (Mediation)	District Attorney	73,143	76,800	76,800	76,800
Silicon Valley FACES (Victim Witness)	District Attorney	1,990,131	1,794,226	2,013,834	2,005,254
Catholic Charities for General Inmates Services	DOC	200,000	200,000	200,000	200,000
Catholic Charities of SCC for Religious Services	DOC	22,500	45,000	45,000	45,000
Purple Communications, formerly Hands On Sign Language Services	DOC	-	3,000	3,000	3,000
Purple Language Services	Employee Service Agency	3,485	3,485	3,485	-
Achieve	Mental Health	378,850	469,319	223,784	-
Ali Baba Riviera / Oasis Care	Mental Health	1,053,824	1,371,809	1,371,809	1,371,809
Alum Rock	Mental Health	839,266	820,142	830,429	830,429
Asian Amer Community Involvement	Mental Health	783,677	999,840	999,840	999,840
Bill Wilson	Mental Health	700,755	700,755	700,755	700,755
Catholic Charities	Mental Health	419,287	441,472	343,485	108,893
Chamberlain's Mental Health Services	Mental Health	277,194	277,194	277,194	277,194
Children's Health Council	Mental Health	237,683	389,489	389,489	383,109
City of San Jose/Grace Baptist	Mental Health	98,312	164,681	164,681	164,681



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Community Solutions	Mental Health	1,096,987	1,268,780	1,256,324	1,412,292
Eastern European Services Agency	Mental Health	119,360	-	-	-
Eastfield Ming Quong Families First	Mental Health	2,711,851	3,151,139	2,416,057	3,167,844
Emergency Housing Consortium	Mental Health	400,000	600,000	600,000	525,047
Family and Children's Services	Mental Health	330,570	420,863	468,946	547,564
Gardner Family Care Corp.	Mental Health	1,745,551	1,941,802	1,921,720	1,977,688
HOPE Rehabilitation Services	Mental Health	308,439	417,330	405,719	455,719
Indian Health Center	Mental Health	171,018	187,669	187,667	187,667
Mekong Community Center	Mental Health	176,891	225,095	220,083	220,083
MH Advocacy Project - SC Co Bar Assoc	Mental Health	382,186	495,332	500,732	500,196
Momentum (Formerly Alliance for Community Care)	Mental Health	5,977,953	7,604,604	7,479,231	7,994,468
Rebekah Children's Services	Mental Health	522,222	618,309	511,667	511,467
Seneca	Mental Health	-	-	2,207	-
Ujima Adult & Family Services	Mental Health	175,300	215,778	212,878	212,878
Victor Treatment	Mental Health	269,189	214,634	214,634	214,634
Sentencing Alternatives Program, Inc.	Probation	180,051	180,051	-	180,051
Asian Amer Community Involvement	Public Health	18,000	-	-	-
Bill Wilson Center	Public Health	23,000	-	-	-
Community Health Awareness Council	Public Health	6,500	-	-	-
Planned Parenthood Mar Monte	Public Health	150,000	374,786	449,786	149,437
The Health Trust	Public Health	435,000	420,000	420,000	420,000
Catholic Charities of Santa Clara County	Registrar of Voters	-	100,000	100,000	-
Foothill-De Anza Community College District	Registrar of Voters	-	100,000	100,000	-
Services, Immigrant Rights and Education Network (SIREN)	Registrar of Voters	-	100,000	100,000	-
Working Partnerships USA	Registrar of Voters	-	100,000	100,000	-
Council on Aging	Social Svcs Aging and Adult Svcs	196,106	196,106	196,106	196,106
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	37,876	28,407	7,102	7,102
Alum Rock Counseling Center Child Abuse prevention Case Management Services	Social Svcs Gen Fund Contracts	45,000	33,750	8,438	8,438
Asian American for Community Involvement (AACI) Senior Wellness Program	Social Svcs Gen Fund Contracts	38,504	28,878	24,065	28,878
Asian American for Community Involvement (AACI) Youth After School Program	Social Svcs Gen Fund Contracts	25,000	18,750	4,688	4,688
Asian Americans for Community Involvement (AACI) - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	22,326	35,393	81,000	81,000
Avenidas/Rose Kleiner Senior Health Center	Social Svcs Gen Fund Contracts	55,911	41,933	34,944	41,933
Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	Social Svcs Gen Fund Contracts	48,451	36,338	30,282	36,338
Bill Wilson Center - 24-7 Youth Crisis Line /24-7 Youth Safety Network	Social Svcs Gen Fund Contracts	27,055	20,291	5,073	5,073



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	80,017	60,013	50,011	60,013
Bill Wilson Center - Power through Choices Pregnancy Prevention & Education	Social Svcs Gen Fund Contracts	50,000	37,500	9,375	9,375
Bill Wilson Center - Transitional Housing for Homeless Transition Age Youth and Young Families	Social Svcs Gen Fund Contracts	25,000	18,750	30,000	30,000
Bill Wilson Center - Youth Works	Social Svcs Gen Fund Contracts	76,833	57,625	14,406	14,406
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	27,055	20,291	16,909	20,291
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	31,310	23,483	19,569	23,483
Catholic Charities - Grandparent Caregiver Program/Kinship Resource Center	Social Svcs Gen Fund Contracts	27,055	20,291	5,073	5,073
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	63,166	47,375	11,844	11,844
Catholic Charities in Santa Clara County - Family Services	Social Svcs Gen Fund Contracts	-	18,750	4,688	4,688
Catholic Charities in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	-	20,291	5,073	5,073
Child Advocates of Silicon Valley - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	55,000	-	-	-
Community Health Awareness Council- Outlet Program	Social Svcs Gen Fund Contracts	25,000	18,750	4,688	4,688
Community Health Awareness Council- Village Wellness	Social Svcs Gen Fund Contracts	51,469	38,602	9,650	9,650
Community Solutions- La Isla Domestic Violence Shelter and Services	Social Svcs Gen Fund Contracts	60,084	63,711	53,160	53,160
Community Svcs Agency of Mountain View & Los Altos - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	27,750	19,313	16,094	19,313
Deaf Counseling Advocacy & Referral Agency (DCARA) - Deaf for Self Sufficient	Social Svcs Gen Fund Contracts	36,167	27,125	22,604	27,125
Deaf Counseling Advocacy & Referral Agency (DCARA) - Family Connection	Social Svcs Gen Fund Contracts	27,055	20,291	5,073	5,073
Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	Social Svcs Gen Fund Contracts	96,821	72,616	34,970	34,970
Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support for South County Homeless	Social Svcs Gen Fund Contracts	48,501	36,376	30,000	30,000
Family and Children Services - FAST/Families & School Together Program	Social Svcs Gen Fund Contracts	45,240	33,930	8,483	8,483
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	27,055	20,291	-	-
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	63,188	47,391	11,848	11,848
Fresh Lifelines for Youth (FLY) - South County Program	Social Svcs Gen Fund Contracts	33,750	25,313	6,328	6,328



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Gardner Family Health Network-Adult Day Health Care	Social Svcs Gen Fund Contracts	64,577	48,433	40,361	48,433
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	48,698	36,524	9,131	9,131
Health Trust, The - Case Management Services for HOPWA Clients	Social Svcs Gen Fund Contracts	97,500	73,125	60,938	73,125
Health Trust, The - Meals on Wheels	Social Svcs Gen Fund Contracts	56,250	42,188	35,157	42,188
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	43,287	32,465	27,054	32,465
Inn Vision- Family Place/(Georgia Travis Center)	Social Svcs Gen Fund Contracts	32,438	24,329	-	-
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	45,405	34,054	-	-
Inn Vision-Commercial Street Inn	Social Svcs Gen Fund Contracts	33,022	24,767	-	-
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	27,055	20,291	16,909	20,290
InnVision - Safe Haven II Stevens Home	Social Svcs Gen Fund Contracts	-	-	30,000	30,000
Japanese American Community Services (Yu-ai Kai)/Minority Senior	Social Svcs Gen Fund Contracts	150,000	112,500	93,750	112,500
Live Oak Adult Services- Adult Day Care	Social Svcs Gen Fund Contracts	81,163	60,872	50,727	60,872
Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	Social Svcs Gen Fund Contracts	43,287	32,465	8,116	8,116
Maitri-Maitri's Transitional Home	Social Svcs Gen Fund Contracts	-	-	30,000	30,000
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	118,895	89,171	22,293	22,293
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	107,167	117,671	-	-
Next Door Solutions to Domestic Violence-Domestic Violence Support Services Program	Social Svcs Gen Fund Contracts	-	-	42,000	42,000
Next Door Solutions to Domestic Violence-The Shelter Next Door	Social Svcs Gen Fund Contracts	-	-	45,000	45,000
Outreach & Escort (Senior Outreach Program)	Social Svcs Gen Fund Contracts	64,578	48,434	40,362	48,434
Parents Helping Parents, Inc. /ITECH Center	Social Svcs Gen Fund Contracts	25,000	18,750	4,688	4,688
Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	Social Svcs Gen Fund Contracts	49,937	37,453	31,211	37,453
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	48,698	36,524	9,131	9,131
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	33,874	25,406	6,351	6,351
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	32,466	24,350	20,292	24,350



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Second Start Learning Disabilities Program, Inc. - Newton Program General Fund	Social Svcs Gen Fund Contracts	25,000	18,750	4,688	4,688
Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	Social Svcs Gen Fund Contracts	39,765	29,824	24,853	29,824
Silicon Valley Independent Living Center	Social Svcs Gen Fund Contracts	-	238,590	238,590	238,590
St. Joseph's Family Center (Children/Youth)/Children & Family Services	Social Svcs Gen Fund Contracts	74,510	55,883	13,971	13,971
St. Joseph's Family Center (Housing Services)/Homeless Stabilization & Em	Social Svcs Gen Fund Contracts	58,385	43,789	30,000	30,000
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	43,287	32,465	32,465	21,884
Unity Care Group, Inc., The - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	27,054	-	-	-
Unity Care Group, Inc., The - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	41,000	-	-	-
Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	Social Svcs Gen Fund Contracts	33,825	25,369	21,141	25,369
VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	Social Svcs Gen Fund Contracts	27,054	20,291	16,909	20,290
West Valley Community Services, Inc. - Emergency Assistance Program	Social Svcs Gen Fund Contracts	50,000	37,500	37,500	20,625
YWCA of Silicon Valley - Domestic Violence Program	Social Svcs Gen Fund Contracts	20,983	34,385	30,000	30,000
YWCA of Silicon Valley - Youth Wellness Program	Social Svcs Gen Fund Contracts	52,500	39,375	9,844	9,844
Catholic Charities - Initial Steps to Permanent Residency and Citizenship	Social Svcs PII	136,581	136,581	100,000	100,000
Catholic Charities - Legal Support for Citizenship Complex Cases	Social Svcs PII	-	-	40,000	40,000
Catholic Charities - South County Citizenship Services and Legal Assistance	Social Svcs PII	33,545	33,545	45,001	45,001
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	103,685	103,685	100,000	100,000
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	43,284	43,284	60,572	60,572
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	53,319	53,319	62,167	62,167
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	13,879	13,879	-	-
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	52,531	52,531	-	-
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	26,266	26,266	-	-



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	26,266	26,266	39,387	39,387
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	25,134	25,134	100,000	100,000
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	Social Svcs PII	43,285	43,285	53,193	53,193
Santa Clara County Asian Law Alliance (ALA) - Website and Community Education	Social Svcs PII	33,663	33,663	69,582	69,582
Santa Clara University - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	31,519	31,519	-	-
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Svcs and Lead Citizenship Day	Social Svcs PII	88,530	88,530	62,167	62,167
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	21,919	21,919	-	-
Services, Immigrant Rights and Education Network (SIREN)- Multilingual Immigrant Hot Line Assistance	Social Svcs PII	45,991	45,991	47,327	47,327
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	56,713	57,227	57,227	56,009
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,576,440	1,700,000	1,700,000	1,800,000
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	419,832	444,097	444,097	446,586
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	45,853	44,895	44,895	47,795
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	171,277	180,450	180,450	168,742
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,114,249	900,000	900,000	904,606
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	124,415	129,484	129,484	139,531
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	173,543	171,200	171,200	189,248
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	220,220	207,596	207,596	231,898
India Community Center - Milpitas	Social Svcs Sr Nutrition Prog Contracts	64,880	63,785	63,785	68,232
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	205,074	193,092	193,092	207,786
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	83,785	81,914	81,914	89,406
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	223,445	222,793	222,793	265,951
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	110,834	104,431	104,431	125,871
Northside	Social Svcs Sr Nutrition Prog Contracts	114,643	101,000	101,000	-



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Outreach & Escort (Senior Nutrition Transportation Services)	Social Svcs Sr Nutrition Prog Contracts	142,945	160,000	160,000	231,000
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	88,160	85,430	85,430	127,074
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	137,453	139,690	139,690	220,557
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	13,389	13,337	13,337	15,812
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	284,774	293,542	293,542	123,291
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	124,257	121,299	121,299	265,349
African-American Community Services Agency - Lifeskills workshops and artistic development for youth	Probation	-	-	-	24,500
Bill Wilson Center - Pre-adjusted youth with alternative placement in MTFC homes	Probation	-	-	-	100,000
Center for Training and Careers (CTC) - Lifeskills workshops and artistic development to youth	Probation	-	-	-	25,000
Families First, dba EMQ - Wraparound services for pre-adjudicated youth	Probation	-	-	-	60,000
Friends of Human Relations of SCC - Community Worker to provide conflict resolution training to youth	Probation	-	-	-	20,000
Ujima Adult & Family Services - Research project on African Ancestry Youth in Detention	Probation	-	-	-	25,000
Total Community Based Organizations		46,429,788	51,257,919	48,330,092	50,096,560



Position Detail by Cost Center

Finance and Government

Agency Name						Amount
Budget Unit Number and Name						Change
Cost Center Number and Name						from 2013
Job Class Code and Title			2013 Positions		2014	Approved
			Approved	Adjusted	Final	

Legislative And Executive

0101 Supervisorial District #1

1101	Supervisorial Dist #1 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	7.0	0.0
Total - Supervisorial District #1			8.0	8.0	8.0	0.0

0102 Supervisorial District #2

1102	Supervisorial Dist #2 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	7.0	0.0
Total - Supervisorial District #2			8.0	8.0	8.0	0.0

0103 Supervisorial District #3

1103	Supervisorial Dist #3 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	7.0	0.0
Total - Supervisorial District #3			8.0	8.0	8.0	0.0

0104 Supervisorial District #4

1104	Supervisorial Dist #4 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	7.0	0.0
Total - Supervisorial District #4			8.0	8.0	8.0	0.0

0105 Supervisorial District #5

1105	Supervisorial Dist #5 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	7.0	0.0
Total - Supervisorial District #5			8.0	8.0	8.0	0.0

0106 Clerk-Board Of Supervisors

1106	Clerk Of The Board Fund 0001					
	A05	Clerk of Board of Supervisors	1.0	1.0	1.0	0.0
	B48	Div Mgr-Clerk of The Board	1.0	2.0	2.0	1.0
	B53	Bus Mgr-Clerk of The Board	1.0	1.0	1.0	0.0
	D09	Office Specialist III	0.5	1.0	1.0	0.5
	D53	Supv Board Clerk	1.0	0.0	0.0	-1.0
	D54	Board Clerk II	4.0	5.0	5.0	1.0
	D55	Board Clerk I	7.0	7.0	7.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		D71	Chief Deputy-Clk of Board	1.0	1.0	1.0	0.0				
		E87	Senior Account Clerk	1.0	1.0	1.0	0.0				
		G12	Information Systems Manager II	1.0	1.0	1.0	0.0				
		J82	Board Records Assistant II	1.0	1.0	1.0	0.0				
		J83	Board Records Assistant I	1.0	0.0	0.0	-1.0				
		J84	Records Mgr-Clerk of The Board	1.0	1.0	1.0	0.0				
		W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0				
		W52	Board Aide-U	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0				
1173	SB 813 Admin Fund 0001										
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		D54	Board Clerk II	0.0	1.0	1.0	1.0				
		D55	Board Clerk I	4.0	2.0	2.0	-2.0				
1299	Fish And Games Comm Fund 0033										
Total - Clerk-Board Of Supervisors								31.5	31.0	31.0	-0.5

0107 County Executive

010717 County Executive Administration -Fund 0001		Job Class Code and Title		2013 Positions		2014	Amount
				Approved	Adjusted	Final	Change
							from 2013
							Approved
		A02	County Executive-U	1.0	1.0	1.0	0.0
		A10	Deputy County Executive	3.0	3.0	3.0	0.0
		A1C	Chief Operating Officer	1.0	1.0	1.0	0.0
		A2H	Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0
		A2L	Public Communication Director	1.0	1.0	1.0	0.0
		A9B	Special Asst to the Co Exec	1.0	0.0	0.0	-1.0
		B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
		B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.5	2.0	2.0	0.5
		B3P	Program Mgr I	0.5	0.0	0.0	-0.5
		B5A	Asset & Econ Dev Dir	1.0	1.0	1.0	0.0
		B73	Mgr, Integrated Pest Mgt	1.0	1.0	1.0	0.0
		B77	Accountant III	1.0	1.0	1.0	0.0
		B78	Accountant II	1.0	0.0	0.0	-1.0
		B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
		C08	Sr Executive Assistant	4.0	4.0	4.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		C98	Public Communications Spec	2.0	2.0	2.0	0.0
		D09	Office Specialist III	1.0	2.0	2.0	1.0
		D2F	Account Clerk II-ACE	1.0	0.0	0.0	-1.0
		D9C	Accountant Assistant-ACE	1.0	2.0	2.0	1.0
		E23	Public Risk Communication Ofc	1.0	1.0	1.0	0.0
		J45	Graphic Designer II	1.0	1.0	1.0	0.0
		N08	Asset Development Manager	1.0	1.0	1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		Q03	Program Mgr I-U			2.0	2.0	1.0	-1.0
		Q19	Legislative Representative-U			1.0	1.0	1.0	0.0
		W1P	Mgmt Analyst-U			0.0	0.0	2.0	2.0
		W1R	Assoc Mgmt Analyst B-U			1.0	1.0	1.0	0.0
		W44	Secretary To County Exec-U			1.0	1.0	1.0	0.0
		W45	Secretary Asst County Exec			1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE			1.0	0.0	0.0	-1.0
		Z01	Deputy County Executive-U			1.0	2.0	2.0	1.0
1220	Budget And Analysis Fund 0001								
		A2B	Budget Director			1.0	1.0	1.0	0.0
		C63	Principal Budget & Policy Anal			2.0	5.0	5.0	3.0
		C64	Budget & Public Policy Analyst			9.0	6.0	6.0	-3.0
		C6A	Principal Bud & Policy Anal-U			2.0	2.0	0.0	-2.0
		C92	Budget Operations Manager			1.0	1.0	1.0	0.0
1330	Veterans' Services - Fund 0001								
		D09	Office Specialist III			1.0	1.0	1.0	0.0
		D1H	Dir, Office of Veteran's Affrs			1.0	1.0	1.0	0.0
		X71	Veteran Services Rep II			3.0	4.0	4.0	1.0
		X72	Veteran Services Rep I			1.0	0.0	0.0	-1.0
2530	Office Of Emergency Svcs Fund 0001								
		B06	Sr Emergency Planning Coord			1.0	2.0	2.0	1.0
		B10	Emergency Planning Coord			2.0	1.0	1.0	-1.0
		B1P	Mgmt Analyst			1.0	1.0	1.0	0.0
		B3N	Program Mgr II			1.0	1.0	1.0	0.0
		B6E	Dir of Emergency Preparedness			1.0	1.0	1.0	0.0
		C29	Exec Assistant I			1.0	1.0	1.0	0.0
		D97	Account Clerk II			0.5	0.5	0.5	0.0
		L23	Emergency Svc Prog Mgr			1.0	1.0	1.0	0.0
2532	Office of Sustainability - Fund 0001								
		B1N	Sr Mgmt Analyst			1.0	1.0	1.0	0.0
		K4A	Mgr, Office of Sustainability			1.0	1.0	1.0	0.0
		U38	Admin Assistant-U			0.0	0.0	1.0	1.0
		W1P	Mgmt Analyst-U			0.0	0.0	3.0	3.0
2535	AB109-Resource Services - Fund 0001								
		B1N	Sr Mgmt Analyst			0.0	0.0	1.0	1.0
		B3N	Program Mgr II			1.0	1.0	1.0	0.0
		D1J	Director of Reentry Services			0.0	0.0	1.0	1.0
		D49	Office Specialist II			1.0	1.0	1.0	0.0
		Q07	Program Mgr II-U			0.0	1.0	1.0	1.0
5700	Human Relations Fund 0001								
		B14	Human Relations Coord III			3.0	3.0	3.0	0.0
		B16	Human Relations Coord II			2.0	2.0	2.0	0.0
		B17	Human Relations Mgr			1.0	1.0	1.0	0.0
		B4P	Omnibudsperson Prog Coord			1.0	1.0	1.0	0.0
		E03	Dispute Resolution Prog Coord			1.0	1.0	1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		H95	Immigrant Services Coord					1.0	1.0	1.0	0.0
		X19	Admin Assistant-ACE					1.0	1.0	1.0	0.0
Total - County Executive								82.5	83.5	89.5	7.0
0113	Local Agency Formation Comm-LAFCO										
1114	Local Agency Formation Comm Fund 0019										
		D4F	LAFCO Analyst					1.0	1.0	1.0	0.0
		D5F	LAFCO Office Specialist					1.0	1.0	1.0	0.0
		D6F	LAFCO Executive Officer					1.0	1.0	1.0	0.0
Total - Local Agency Formation Comm-LAFCO								3.0	3.0	3.0	0.0
0115	Assessor										
1150	Assessor-Admin Fund 0001										
		A28	Assessor-U					1.0	1.0	1.0	0.0
		A29	Asst Assessor					1.0	1.0	1.0	0.0
		A42	Assessor'S Office Admin Serv M					1.0	1.0	1.0	0.0
		A9A	Special Asst to the Assessor					1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst					1.0	1.0	1.0	0.0
		D09	Office Specialist III					1.0	1.0	1.0	0.0
		D5D	Human Resources Asst II					1.0	1.0	1.0	0.0
		D97	Account Clerk II					1.0	0.0	0.0	-1.0
		D98	Account Clerk I					1.0	1.0	1.0	0.0
		E87	Sr Account Clerk					0.0	1.0	1.0	1.0
		W51	Confidential Secretary-ACE-U					1.0	1.0	1.0	0.0
1151	Assessor-Standards Fund 0001										
		C42	Chief Assessment Standards Sv					1.0	1.0	1.0	0.0
		C80	Supv Appraisal Data Coord					1.0	1.0	1.0	0.0
		D51	Office Specialist I					1.0	1.0	1.0	0.0
		D82	Appraisal Data Coord					4.0	4.0	4.0	0.0
		X09	Sr Office Specialist					1.0	1.0	1.0	0.0
1152	Assessor-Exemptions Fund 0001										
		C61	Exemption Supervisor					1.0	1.0	1.0	0.0
		C62	Exemption Investigator					2.0	2.0	2.0	0.0
		D83	Sr Assessment Clerk					4.0	5.0	5.0	1.0
		D86	Supv Assessment Clerk					1.0	1.0	1.0	0.0
		D88	Assessment Clerk					1.0	0.0	0.0	-1.0
1153	Assessor-Services Fund 0001										
		C4C	Assist Chief Assessmt SSE Div					1.0	1.0	1.0	0.0
		C65	Property Transfer Examiner					11.0	11.0	11.0	0.0
		D09	Office Specialist III					5.0	5.0	5.0	0.0
		D49	Office Specialist II					3.0	3.0	3.0	0.0
		D83	Sr Assessment Clerk					9.0	10.0	10.0	1.0
		D86	Supv Assessment Clerk					2.0	2.0	2.0	0.0
		D88	Assessment Clerk					2.0	1.0	1.0	-1.0
		D92	Property & Title ID Technician					6.0	6.0	6.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		K40	Mapping & I. D. Supervisor	1.0	1.0	1.0	1.0	1.0	0.0
		K41	Property Transfer Supv	1.0	1.0	1.0	1.0	1.0	0.0
		K43	Sr Property Mapper	1.0	1.0	1.0	1.0	1.0	0.0
		K46	Property Mapper II	4.0	4.0	4.0	4.0	4.0	0.0
		K80	Geographic Info System Tech I	1.0	1.0	1.0	1.0	1.0	0.0
1154	Real Property Fund 0001								
		C44	Chief Appraiser	1.0	1.0	1.0	1.0	1.0	0.0
		C45	Supv Appraiser	6.0	6.0	6.0	6.0	6.0	0.0
		C46	Asst Chief Appraiser	1.0	1.0	1.0	1.0	1.0	0.0
		C47	Sr Appraiser	35.0	35.0	35.0	35.0	35.0	0.0
		C50	Appraiser II	29.0	25.0	25.0	25.0	25.0	-4.0
		C51	Appraiser I	4.0	6.0	6.0	6.0	6.0	2.0
		C52	Appraisal Aide	4.0	4.0	4.0	4.0	4.0	0.0
		C54	Supv Auditor-Appraiser	0.0	1.0	1.0	1.0	1.0	1.0
		C57	Sr Auditor Appraiser	1.0	1.0	1.0	1.0	1.0	0.0
		C76	Office Mgmt Coord	1.0	1.0	1.0	1.0	1.0	0.0
		D49	Office Specialist II	4.0	4.0	4.0	4.0	4.0	0.0
		D82	Appraisal Data Coord	1.0	1.0	1.0	1.0	1.0	0.0
		D88	Assessment Clerk	4.0	4.0	4.0	4.0	4.0	0.0
		Q5E	Supv Appraiser-U	1.0	0.0	0.0	0.0	0.0	-1.0
		T40	Appraiser III	6.0	8.0	8.0	8.0	8.0	2.0
1155	Personal Property Fund 0001								
		B79	Auditor-Appraiser	16.0	15.0	15.0	15.0	15.0	-1.0
		B80	Accountant Auditor Appraiser	3.0	3.0	3.0	3.0	3.0	0.0
		C45	Supv Appraiser	0.0	1.0	1.0	1.0	1.0	1.0
		C54	Supv Auditor-Appraiser	5.0	5.0	5.0	5.0	5.0	0.0
		C55	Chief Auditor-Appraiser	1.0	1.0	1.0	1.0	1.0	0.0
		C56	Asst Chief Auditor Appraiser	1.0	1.0	1.0	1.0	1.0	0.0
		C57	Sr Auditor Appraiser	20.0	21.0	21.0	21.0	21.0	1.0
		D09	Office Specialist III	2.0	2.0	2.0	2.0	2.0	0.0
		D34	Supv Clerk	1.0	1.0	1.0	1.0	1.0	0.0
		D49	Office Specialist II	3.0	3.0	3.0	3.0	3.0	0.0
		D82	Appraisal Data Coord	2.0	2.0	2.0	2.0	2.0	0.0
		D88	Assessment Clerk	7.0	7.0	7.0	7.0	7.0	0.0
		D96	Accountant Assistant	4.0	4.0	4.0	4.0	4.0	0.0
		Q53	Supv Auditor/Appraiser-U	1.0	0.0	0.0	0.0	0.0	-1.0
		X09	Sr Office Specialist	1.0	1.0	1.0	1.0	1.0	0.0
1156	Assessor-Systems Fund 0001								
		A1J	Assessor'S Office Info Sys Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	3.0	3.0	3.0	3.0	3.0	0.0
		G11	Information Systems Mgr III	2.0	2.0	2.0	2.0	2.0	0.0
		G12	Information Systems Manager II	1.0	1.0	1.0	1.0	1.0	0.0
		G14	Information Systems Manager I	8.0	8.0	8.0	8.0	8.0	0.0
		G50	Information Sys Tech II	1.0	1.0	1.0	1.0	1.0	0.0
1157	State/Co Prop Tax Admin Prg Fund 0001								



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		G14	Information Systems Mgr I	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		Q33	Information Systems Mgr I-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
	1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001									
Total - Assessor				256.0	256.0	256.0	256.0	256.0	256.0	256.0	0.0
0118	Procurement										
	2300	Procurement Dept Fund 0001									
		A25	Director of Procurement	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	2.0	1.0	1.0	1.0	1.0	1.0	1.0	-1.0
		B3N	Program Mgr II	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
		C31	Buyer III	8.0	9.0	9.0	9.0	9.0	9.0	9.0	1.0
		C32	Buyer II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		C35	Buyer Assistant	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		G2P	Procurement Sys Mgr	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		P07	Procurement Manager	3.0	4.0	4.0	4.0	4.0	4.0	4.0	1.0
		P09	Procurement Contracts Spec	10.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Total - Procurement				32.0	32.0	32.0	32.0	32.0	32.0	32.0	0.0
0120	County Counsel										
	1110	Counsel Indigent Defense Fund 0001									
		A9C	Dir, Ind Def Counsel Off	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D66	Legal Secretary II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D96	Accountant Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		G51	Information Sys Tech I	0.5	0.5	0.0	0.0	0.0	0.0	0.0	-0.5
		U27	Attorney IV-County Counsel	2.5	2.0	2.0	2.0	2.0	2.0	2.0	-0.5
		V73	Sr Paralegal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	1120	County Counsel Admin Fund 0001									
		A62	County Counsel-U	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		A79	Assistant County Counsel	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
		B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		B1P	Mgmt Analyst	2.0	1.0	1.0	1.0	1.0	1.0	1.0	-1.0
		B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D66	Legal Secretary II	7.0	8.0	8.0	8.0	8.0	8.0	8.0	1.0
		D74	Legal Secretary Trainee	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		D7D	Legal Secretary II-ACE-W/O/Sh	5.0	4.0	4.0	4.0	4.0	4.0	4.0	-1.0
		D96	Accountant Assistant	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
		G12	Information Systems Manager II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		G28	Information Systems Analyst II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		G51	Info Systems Tech I			0.0	0.0	1.0	1.0
		Q82	Attorney I-County Counsel-U			0.0	2.0	2.0	2.0
		U27	Attorney IV-County Counsel			33.5	35.5	35.5	2.0
		U28	Attorney III-County Counsel			3.0	4.0	4.0	1.0
		U31	Attorney II-County Counsel			1.0	0.0	0.0	-1.0
		U39	Asst County Counsel-U			1.0	1.0	1.0	0.0
		V73	Sr Paralegal			8.0	8.0	10.0	2.0
		V74	Paralegal			1.0	1.0	1.0	0.0
		V82	Supervising Paralegal			1.0	1.0	1.0	0.0
		W03	Paralegal-U			0.0	1.0	0.0	0.0
		W51	Confidential Secretary-ACE-U			1.0	1.0	1.0	0.0
		W70	Sr Paralegal-U			1.0	0.0	0.0	-1.0
1121	Julian Street Office Fund 0001								
		D09	Office Specialist III			5.0	5.0	5.0	0.0
		D49	Office Specialist II			1.0	1.0	1.0	0.0
		D66	Legal Secretary II			5.5	5.5	5.5	0.0
		D70	Legal Secretary I			1.0	0.0	0.0	-1.0
		D7D	Legal Secretary II-ACE-W/O/Sh			1.0	1.0	1.0	0.0
		U27	Attorney IV-County Counsel			19.0	18.0	18.0	-1.0
		U28	Attorney III-County Counsel			1.0	0.0	0.0	-1.0
		U31	Attorney II-County Counsel			0.0	1.0	1.0	1.0
		V73	Sr Paralegal			9.0	8.0	8.0	-1.0
		V74	Paralegal			0.0	1.0	1.0	1.0
		V82	Supervising Paralegal			2.0	2.0	2.0	0.0
Total - County Counsel						129.0	131.5	133.0	4.0
0140	Registrar Of Voters								
5600	Registrar Of Voters Fund 0001								
		A20	Registrar of Voters			1.0	1.0	1.0	0.0
		A21	Asst Registrar of Voters			1.0	1.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B			0.0	1.0	1.0	1.0
		B1T	Assoc Mgmt Analyst A			1.0	0.0	0.0	-1.0
		B2P	Admin Support Officer II			1.0	1.0	1.0	0.0
		B77	Accountant III			1.0	1.0	1.0	0.0
		B78	Accountant II			1.0	1.0	1.0	0.0
		B96	Dept Fiscal Officer			1.0	1.0	1.0	0.0
		D09	Office Specialist III			2.0	2.0	2.0	0.0
		D49	Office Specialist II			1.0	1.0	1.0	0.0
		D96	Accountant Assistant			1.0	1.0	1.0	0.0
		G12	Information Systems Manager II			1.0	1.0	1.0	0.0
		G71	Precinct Planning Specialist			1.0	1.0	1.0	0.0
		G7D	Election Systems Technician II			2.0	2.0	2.0	0.0
		G86	Election Services Coord			1.0	1.0	1.0	0.0
		G90	Election Division Coordinator			8.0	8.0	8.0	0.0
		G97	Election Specialist			7.0	7.0	8.0	1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		X09	Sr Office Specialist					4.0	4.0	5.0	1.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
5615	Electronic Voting Sys Fund 0001										
		G50	Information Sys Tech II					1.0	1.0	1.0	0.0
		G7D	Election Systems Technician II					2.0	2.0	2.0	0.0
		G97	Election Specialist					1.0	1.0	1.0	0.0
		X09	Sr Office Specialist					2.0	2.0	2.0	0.0
Total - Registrar Of Voters								42.0	42.0	44.0	2.0

0145 Information Services

014501	Information Services Fund 0001										
		A1F	Chief Information Officer					1.0	0.0	0.0	-1.0
		B1R	Assoc Mgmt Analyst B					1.0	0.0	0.0	-1.0
		B2M	Sr Data Base Administrator					0.0	0.0	1.0	1.0
		G05	Asst Supv Program Analyst					4.0	0.0	0.0	-4.0
		G1P	Business Info Tech Consultant					2.0	0.0	0.0	-2.0
		G26	Sr Systems Software Engineer					0.0	0.0	1.0	1.0
		G31	Network Designer					1.0	0.0	0.0	-1.0
		G3A	Sr Info Technology Proj Mgr					6.0	0.0	0.0	-6.0
		G44	County Networks Manager					1.0	0.0	0.0	-1.0
		G46	Network Engineer					4.0	0.0	0.0	-4.0
		G49	IT Planner/Architect					4.0	0.0	0.0	-4.0
		G4E	Info Tech Security Engineer					1.0	0.0	0.0	-1.0
		G5E	Software Engineer IV					1.0	0.0	0.0	-1.0
		G5F	Software Engineer III					2.0	1.0	1.0	-1.0
		G60	Network Engineer Associate					1.0	0.0	0.0	-1.0
		G7F	App & Joint App Dev Spec					2.0	0.0	0.0	-2.0
		G85	Sr Business Info Tech Consult					4.0	1.0	2.0	-2.0
		G8D	County Info Tech Sec Ofc					1.0	0.0	0.0	-1.0
		G8E	County IT Proj Portfolio Mgr					1.0	0.0	0.0	-1.0
		K63	Geographic Info Sys Mgr					1.0	0.0	0.0	-1.0
		K79	Geographic Info System Tech II					1.0	0.0	0.0	-1.0
		K7C	GIS Analyst Supervisor					1.0	0.0	0.0	-1.0
		K7G	Geographic Info Sys Analyst					2.0	0.0	0.0	-2.0
		X15	Exec Assistant II-ACE					1.0	0.0	0.0	-1.0
014502	Messenger Driver - Records Ret Fund 0001										
		E28	Messenger Driver					3.0	3.0	3.0	0.0
		E30	Mail Room Supervisor					1.0	1.0	1.0	0.0
		G81	Storekeeper					1.0	1.0	1.0	0.0
014574	Information Services Fund 0074										
		A1F	Chief Information Officer					0.0	1.0	1.0	1.0
		A1Q	Financial Adm Serv Mgr					1.0	1.0	1.0	0.0
		A6B	Financial Analyst II					0.0	1.0	1.0	1.0
		B1R	Assoc Mgmt Analyst B					1.0	1.0	1.0	0.0
		B2M	Senior Database Administrator					5.0	6.0	6.0	1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
Job Class Code and Title		Approved	Adjusted	Final	Change	from 2013			
		Approved				Approved			
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0				
B2U	Data Base Administrator	2.0	1.0	1.0	-1.0				
B3U	Database Administrator-U	2.5	0.0	0.0	-2.5				
B4M	Sr Database Administrator-U	1.0	0.0	0.0	-1.0				
B76	Sr Accountant	1.0	1.0	1.0	0.0				
B77	Accountant III	1.0	0.0	0.0	-1.0				
B78	Accountant II	1.0	1.0	1.0	0.0				
B96	Dept Fiscal Officer	0.0	1.0	1.0	1.0				
D09	Office Specialist III	3.0	3.0	3.0	0.0				
D12	Data Processing Contrl Tech II	2.0	0.0	0.0	-2.0				
D61	Sr Dp Equipment Operator	1.0	1.0	1.0	0.0				
D96	Accountant Assistant	1.0	1.0	1.0	0.0				
E20	Telecom Services Specialist	2.0	2.0	2.0	0.0				
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0				
F68	Enterprise ITPS Manager	1.0	1.0	1.0	0.0				
G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0				
G04	Systems & Programming Mgr	1.0	1.0	1.0	0.0				
G05	Asst Supv Program Analyst	2.0	6.0	6.0	4.0				
G07	Sr Programming Analyst	9.0	9.0	9.0	0.0				
G0A	Enterprise Content Manager	1.0	1.0	1.0	0.0				
G1A	Senior Call Center Coordinator	1.0	1.0	1.0	0.0				
G1P	Business Info Tech Consultant	0.0	2.0	2.0	2.0				
G1Q	Business IT Consultant-U	0.0	1.0	1.0	1.0				
G20	Asst Dp Operations Mgr	1.0	1.0	1.0	0.0				
G24	Computer Operations Shift Supv	3.0	3.0	3.0	0.0				
G26	Sr Systems Software Engineer	10.0	11.0	11.0	1.0				
G31	Network Designer	0.0	1.0	1.0	1.0				
G38	Information Systems Tech III	1.0	1.0	1.0	0.0				
G3A	Sr Info Technology Proj Mgr	4.0	4.0	4.0	0.0				
G44	County Networks Manager	0.0	1.0	1.0	1.0				
G46	Network Engineer	0.0	4.0	4.0	4.0				
G49	IT Planner/Architect	4.0	8.0	8.0	4.0				
G4E	Info Tech Security Engineer	0.0	1.0	1.0	1.0				
G4M	Web Technician	0.0	2.0	2.0	2.0				
G4N	Web Designer	0.0	1.0	1.0	1.0				
G50	Information Sys Tech II	5.0	5.0	5.0	0.0				
G51	Information Sys Tech I	1.0	0.0	0.0	-1.0				
G54	Project Support Svcs Mgr	1.0	1.0	1.0	0.0				
G5D	Info Technology Project Mgr	1.0	0.0	0.0	-1.0				
G5E	Software Engineer IV	13.0	15.0	15.0	2.0				
G5F	Software Engineer III	19.0	20.0	20.0	1.0				
G5L	Software Engineer III-U	0.5	1.0	1.0	0.5				
G60	Network Engineer Associate	0.0	1.0	1.0	1.0				
G67	Local Area Network Specialist	6.0	6.0	6.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		G6T	Systems Software Engineer II	5.0	5.0	5.0	0.0				
		G75	Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0				
		G7F	App & Joint App Dev Spec	2.0	4.0	4.0	2.0				
		G85	Sr Business Info Tech Consult	1.0	10.0	10.0	9.0				
		G89	Call Center Coordinator	3.0	3.0	3.0	0.0				
		G8D	Cty Info Tech Security Officer	0.0	1.0	1.0	1.0				
		G8E	County IT Proj Portfolio Mgr	0.0	1.0	1.0	1.0				
		K13	Assoc Telecommunications Tech	0.0	1.0	1.0	1.0				
		K16	Telephone Services Engineer	1.0	1.0	1.0	0.0				
		K18	Sr Telephone Technician	1.0	1.0	1.0	0.0				
		K35	Local Area Network Analyst II	10.0	10.0	10.0	0.0				
		K63	Geographic Info Systems Mgr	0.0	1.0	1.0	1.0				
		K79	Geographic Info Sys Tech II	0.0	1.0	1.0	1.0				
		K7C	Geo Info Sys Analyst Sup	0.0	1.0	1.0	1.0				
		K7G	GIS Analyst	0.0	4.0	4.0	4.0				
		K7H	GIS Analyst-U	2.0	0.0	0.0	-2.0				
		L35	Telecommunications Tech	7.0	6.0	6.0	-1.0				
		Q70	Sr. Business It Consultant-U	3.0	8.0	8.0	5.0				
		X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0				
014577	Printing Operations Fund 0077										
		B2P	Admin Support Officer II	1.0	0.0	0.0	-1.0				
		B2R	Admin Support Officer I	0.0	1.0	1.0	1.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		E87	Senior Account Clerk	1.0	1.0	1.0	0.0				
		F26	Print On Demand Operator	1.0	2.0	2.0	1.0				
		F78	Printing Supervisor	1.0	1.0	1.0	0.0				
		F80	Offset Press Operator II	2.0	2.0	2.0	0.0				
		F82	Production Graphics Tech	1.0	1.0	1.0	0.0				
		F85	Offset Press Operator III	1.0	1.0	1.0	0.0				
		F90	Bindery Worker II	2.0	1.0	1.0	-1.0				
Total - Information Services				208.0	212.0	215.0	7.0				
0190	Communications Department										
2550	Communications Dispatching/Admin Fund 0001										
		A40	Communications Dir	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B36	County Communications Asst Dir	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		G87	Chief Communications Disp	1.0	1.0	1.0	0.0				
		G91	Supv Communications Dispatcher	5.0	5.0	5.0	0.0				
		G92	Sr Communications Dispatcher	9.0	9.0	9.0	0.0				
		G93	Communications Dispatcher II	30.0	32.5	32.5	2.5				
		G94	Communications Dispatcher I	8.5	13.0	13.0	4.5				
		G9A	Communications Dispatcher III	39.5	32.5	32.5	-7.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change		
							from 2013		
							Approved		
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
019002	Communications Tech Svcs Div Fund 0001								
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	1.0	1.0	1.0	0.0		
		D97	Account Clerk II	1.0	1.0	1.0	0.0		
		G38	Information Systems Tech III	1.0	1.0	1.0	0.0		
		K02	Communications Engineering Mgr	1.0	1.0	1.0	0.0		
		K05	Communications Engineer	2.0	2.0	2.0	0.0		
		K20	Sr Communications Technician	1.0	1.0	1.0	0.0		
		L36	Associate Com Sys Tech	1.0	1.0	1.0	0.0		
		L37	Communications Systems Tech	4.0	4.0	4.0	0.0		
Total - Communications Department				112.0	112.0	112.0	0.0		
0263	Facilities Department								
2309	FAC Utilities Fund 0001								
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0		
		D97	Account Clerk II	1.0	1.0	1.0	0.0		
		L47	Utility Program Analyst	1.0	1.0	1.0	0.0		
		L48	Utilities Engr/Prog Mrg	1.0	1.0	1.0	0.0		
026301	Facilities Admin Fund 0001								
		A53	Dir, Facilities and Fleet	1.0	1.0	1.0	0.0		
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0		
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0		
		B76	Sr Accountant	2.0	2.0	2.0	0.0		
		B78	Accountant II	0.0	1.0	1.0	1.0		
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0		
		C60	Admin Assistant	1.0	1.0	1.0	0.0		
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0		
		D96	Accountant Assistant	5.0	4.0	4.0	-1.0		
		D97	Account Clerk II	7.0	7.0	7.0	0.0		
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0		
		G28	Information Systems Analyst II	1.0	1.0	1.0	0.0		
		L49	Climate Chg/Sustain Prog Mgr	1.0	1.0	1.0	0.0		
		M37	Dep Dir, Facilities & Fleet	1.0	1.0	1.0	0.0		
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0		
026302	Capital Programs Division								
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0		
		C12	Dep Dir, Fac & Fleet-Cap Progs	1.0	1.0	1.0	0.0		
		L21	Chf of Construction Svcs	1.0	1.0	1.0	0.0		
		L22	Chief of Design Services	1.0	1.0	1.0	0.0		
		L67	Capital Projects Mgr III	7.0	9.0	9.0	2.0		
		L68	Capital Projects Mgr II	2.0	0.0	0.0	-2.0		
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
026303	Property Management Fund 0001								
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0		



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		C73	Assoc Real Estate Agent					1.0	1.0	1.0	0.0
		Z78	Manager of Real Estate Assets					1.0	1.0	1.0	0.0
026304	Building Operations-Fund 0001										
		B1R	Assoc Mgmt Analyst B					1.0	1.0	1.0	0.0
		B2J	Admin Services Mgr II					1.0	1.0	1.0	0.0
		B5M	Maintenance Project Manager					2.0	3.0	3.0	1.0
		G29	Information Systems Analyst I					1.0	1.0	1.0	0.0
		G38	Information Systems Tech III					2.0	2.0	2.0	0.0
		G76	Sr Warehouse Materials Handler					1.0	1.0	1.0	0.0
		H12	Janitor Supervisor					2.0	2.0	2.0	0.0
		H17	Utility Worker					8.0	8.0	8.0	0.0
		H18	Janitor					37.0	37.0	37.0	0.0
		H28	Gardener					7.0	7.0	7.0	0.0
		K94	Electronic Repair Technician					6.0	6.0	6.0	0.0
		L18	Asst Civil Engineer					1.0	1.0	1.0	0.0
		L34	Sr Facilities Engineer					1.0	1.0	1.0	0.0
		M05	Bldg Ops Supv					3.0	3.0	3.0	0.0
		M10	Work Center Mgr					5.0	5.0	5.0	0.0
		M12	Elevator Technician II					1.0	0.0	0.0	-1.0
		M22	Facilities Materials Coordinator					0.0	0.0	1.0	1.0
		M39	Dep Dir, Fac & Fleet-Bldg Ops					1.0	1.0	1.0	0.0
		M45	Building Systems Monitor					2.0	2.0	2.0	0.0
		M47	General Maint Mechanic II					18.0	18.0	17.0	-1.0
		M51	Carpenter					11.0	11.0	11.0	0.0
		M56	Genl Maint Mech III					6.0	6.0	6.0	0.0
		M59	Electrician					13.0	13.0	13.0	0.0
		M65	Elevator Mechanic					3.0	4.0	3.0	0.0
		M68	Painter					6.0	6.0	6.0	0.0
		M71	Roofer					4.0	4.0	4.0	0.0
		M75	Plumber					13.0	12.0	12.0	-1.0
		M81	Refrigeration Mechanic					14.0	14.0	14.0	0.0
		M83	Locksmith					3.0	3.0	3.0	0.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
Total - Facilities Department								220.0	220.0	219.0	-1.0
0135	Fleet Services										
2321	Fleet Operating Fund 0070										
		B2R	Admin Support Officer I					1.0	1.0	1.0	0.0
		D97	Account Clerk II					2.0	2.0	2.0	0.0
		M07	Fleet Mgr - County Garage					1.0	1.0	1.0	0.0
		M11	Vehicle Maintenance Schdlr					2.0	2.0	2.0	0.0
		M17	Heavy Equipment Mechanic					15.0	15.0	15.0	0.0
		M18	Heavy Equipment Mech Helper					3.0	3.0	3.0	0.0
		M19	Automotive Mechanic					9.0	9.0	9.0	0.0
		M21	Fleet Maintenance Supervisor					3.0	3.0	3.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		M24	Automotive Attendant	6.0	6.0	6.0	6.0	6.0	0.0
		M26	Automotive Parts Coord	4.0	4.0	4.0	4.0	4.0	0.0
		M28	Emergency Vehicle Equip Inst	2.0	3.0	3.0	3.0	3.0	1.0
		M2M	Fleet Operations Manager	1.0	1.0	1.0	1.0	1.0	0.0
		M2S	Fleet Logistics Supervisor	1.0	1.0	1.0	1.0	1.0	0.0
		M33	Auto Body Repair Shop Fore	1.0	1.0	1.0	1.0	1.0	0.0
Total - Fleet Services				51.0	52.0	52.0	52.0	52.0	1.0
0610	County Library Headquarters								
5556	Library Admin Fund 0025								
	A1Q	Financial Adm Serv Mgr	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	A38	County Librarian	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	C98	Public Communication Spec	0.0	0.5	0.5	0.5	0.5	0.5	0.5
	D5D	Human Resources Asst II	2.0	2.0	2.0	2.0	2.0	2.0	0.0
	D97	Account Clerk II	2.5	2.5	2.5	2.5	2.5	2.5	0.0
	E28	Messenger Driver	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	E40	Library Assistant II	2.5	1.5	1.5	1.5	1.5	1.5	-1.0
	E41	Library Assistant I	0.0	0.5	0.5	0.5	0.5	0.5	0.5
	E4J	Elect Resources Librarian II	0.5	0.5	1.0	1.0	1.0	1.0	0.5
	E4K	Manager, Virtual Library	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	E54	Library Clerk II	0.5	0.5	0.5	0.5	0.5	0.5	0.0
	G77	Warehouse Materials Handler	2.0	2.0	2.0	2.0	2.0	2.0	0.0
	G80	Supv Storekeeper	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	G82	Stock Clerk	1.5	1.0	1.0	1.0	1.0	1.0	-0.5
	H17	Utility Worker	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
	H18	Janitor	0.8	0.8	0.8	0.8	0.8	0.8	0.0
	J41	Library Services Manager	2.0	2.0	2.0	2.0	2.0	2.0	0.0
	J46	Graphic Designer I	0.5	0.5	0.5	0.5	0.5	0.5	0.0
	J54	Deputy County Librarian	2.0	2.0	2.0	2.0	2.0	2.0	0.0
	J63	Librarian II	2.0	3.0	4.0	4.0	4.0	4.0	2.0
	M47	General Maint Mechanic II	0.0	1.0	1.0	1.0	1.0	1.0	1.0
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	1.0	1.0	1.0	0.0
5559	Cupertino Library Fund 0025								
	E16	Library Page	5.0	5.0	5.5	5.5	5.5	5.5	0.5
	E39	Sr Library Clerk	2.0	2.0	2.0	2.0	2.0	2.0	0.0
	E40	Library Assistant II	0.0	0.5	0.5	0.5	0.5	0.5	0.5
	E54	Library Clerk II	6.0	7.0	7.0	7.0	7.0	7.0	1.0
	E55	Library Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	-1.0
	J55	Community Library Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	2.0	2.0	2.0	0.0
	J63	Librarian II	11.0	11.0	12.0	12.0	12.0	12.0	1.0
5560	Campbell Library Fund 0025								



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		E16	Library Page	2.0	2.0	2.5	0.5				
		E39	Sr Library Clerk	1.0	1.0	1.0	0.0				
		E40	Library Assistant II	0.5	0.5	0.5	0.0				
		E54	Library Clerk II	3.0	3.0	3.0	0.0				
		H18	Janitor	1.0	1.0	1.0	0.0				
		J55	Community Library Supervisor	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Program Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	4.5	4.5	4.5	0.0				
5562	Los Altos Library Fund 0025										
		E16	Library Page	3.0	3.5	4.0	1.0				
		E39	Sr Library Clerk	2.5	2.5	2.5	0.0				
		E54	Library Clerk II	7.5	6.5	6.5	-1.0				
		E55	Library Clerk I	0.0	0.5	0.5	0.5				
		H18	Janitor	1.5	1.5	1.5	0.0				
		J55	Community Library Supervisor	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Program Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	7.0	7.0	7.0	0.0				
		J64	Librarian I	1.0	1.0	1.0	0.0				
5567	Saratoga Comm Library Fund 0025										
		E16	Library Page	2.0	2.0	2.0	0.0				
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0				
		E40	Library Assistant II	1.0	1.0	1.0	0.0				
		E54	Library Clerk II	3.0	2.5	2.5	-0.5				
		E55	Library Clerk I	0.0	0.5	0.5	0.5				
		H18	Janitor	1.5	1.5	1.5	0.0				
		J55	Community Library Supervisor	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Program Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	4.0	3.0	3.0	-1.0				
		J64	Librarian I	0.0	1.0	1.0	1.0				
5571	Milpitas Comm Library Fund 0025										
		E16	Library Page	3.0	3.0	3.0	0.0				
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0				
		E54	Library Clerk II	7.5	7.5	7.5	0.0				
		H18	Janitor	2.0	2.0	2.0	0.0				
		J55	Community Library Supervisor	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Program Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	7.0	7.0	7.0	0.0				
5576	Morgan Hill Library Fund 0025										
		E16	Library Page	2.0	2.0	2.5	0.5				
		E39	Sr Library Clerk	1.0	1.0	1.0	0.0				
		E40	Library Assistant II	0.5	0.0	0.0	-0.5				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		E54	Library Clerk II			2.5	2.0	2.0	-0.5
		E55	Library Clerk I			0.0	0.5	0.5	0.5
		H18	Janitor			1.0	1.0	1.0	0.0
		J55	Community Library Supervisor			1.0	1.0	1.0	0.0
		J59	Library Circulation Supv			1.0	1.0	1.0	0.0
		J62	Program Librarian			2.0	2.0	2.0	0.0
		J63	Librarian II			3.0	2.5	3.0	0.0
		J64	Librarian I			0.0	0.5	0.5	0.5
5577	Gilroy Library Fund 0025								
		E16	Library Page			1.5	1.5	2.0	0.5
		E39	Sr Library Clerk			1.0	1.0	1.0	0.0
		E40	Library Assistant II			0.5	0.5	0.5	0.0
		E54	Library Clerk II			3.5	3.5	3.5	0.0
		H18	Janitor			1.0	1.0	1.0	0.0
		J55	Community Library Supervisor			1.0	1.0	1.0	0.0
		J59	Library Circulation Supv			1.0	1.0	1.0	0.0
		J62	Program Librarian			2.0	2.0	2.0	0.0
		J63	Librarian II			3.0	2.0	2.5	-0.5
		J64	Librarian I			0.0	1.0	1.0	1.0
5585	Technical Svcs Fund 0025								
		D09	Office Specialist III			3.0	3.0	3.0	0.0
		E24	Library Technician			6.0	6.0	6.0	0.0
		E39	Sr Library Clerk			2.0	2.0	2.0	0.0
		E40	Library Assistant II			3.0	2.0	2.0	-1.0
		E41	Library Assistant I			0.0	0.5	0.5	0.5
		E54	Library Clerk II			1.0	1.5	1.5	0.5
		E55	Library Clerk I			1.0	0.5	0.5	-0.5
		G11	Information Systems Mgr III			1.0	1.0	1.0	0.0
		G28	Information Systems Analyst II			3.0	3.0	3.0	0.0
		G50	Information Sys Tech II			2.0	2.0	2.0	0.0
		G51	Information Sys Tech I			1.0	1.0	0.0	-1.0
		J5A	Circulation Systems Supervisor			1.0	1.0	1.0	0.0
		J63	Librarian II			1.5	1.5	1.5	0.0
5586	Literacy Program Fund 0025								
		J4A	Literacy Program Specialist			2.5	2.5	2.5	0.0
Total - County Library Headquarters						198.8	198.8	203.8	5.0
Total - Legislative And Executive						1,405.8	1,413.8	1,430.3	24.5

Employee Services Agency

0130 Employee Service Agency

1116	Human Resources -SSA - Fund 0001								
		B1E	Sr Mgmt Analyst-ACE			0.0	0.0	1.0	1.0
		B2A	Equal Opportunity Analyst II			0.0	0.0	1.0	1.0
		B3M	Program Mgr II-ACE			0.0	0.0	1.0	1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		B3P	Program Mgr I					0.0	0.0	1.0	1.0
		C11	Equal Opportunity Officer					0.0	0.0	1.0	1.0
		D09	Office Specialist III					0.0	0.0	1.0	1.0
		D5D	Human Resources Asst II					0.0	0.0	8.0	8.0
		D67	Human Resources Support Sup					0.0	0.0	1.0	1.0
		H15	Sr Human Resources Analyst					0.0	0.0	1.0	1.0
		H16	Human Resources Analyst					0.0	0.0	3.0	3.0
		X12	Office Specialist III-ACE					0.0	0.0	3.0	3.0
		X19	Admin Assistant-ACE					0.0	0.0	1.0	1.0
1126	Equal Opportunity - Fund 0001										
		B24	Equal Opportunity Assistant					1.0	1.0	1.0	0.0
		B25	Equal Opp Div Mgr					1.0	1.0	1.0	0.0
		B32	Coord of Programs For Disabled					1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer					4.0	4.0	4.0	0.0
1128	HR Department - HHS - F0001										
		A2W	Human Resources Mgr-Scvhhs					1.0	1.0	1.0	0.0
		B2Z	Sr Mgmt Info Systems Analyst-U					1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer					3.0	3.0	3.0	0.0
		C7A	Office Mgmt Coord-ACE					0.0	0.0	1.0	1.0
		D09	Office Specialist III					1.0	0.0	0.0	-1.0
		D49	Office Specialist II					3.0	3.0	3.0	0.0
		D5D	Human Resources Asst II					15.0	15.0	15.0	0.0
		D67	Supv Personnel Services Clerk					1.0	1.0	1.0	0.0
		D6D	Human Resources Asst I					1.0	1.0	1.0	0.0
		H15	Sr Human Resources Analyst					2.0	2.0	2.0	0.0
		H16	Human Resources Analyst					7.0	7.0	7.0	0.0
		S80	Admin Nurse II					0.6	0.6	0.6	0.0
		X12	Office Specialist III-ACE					0.0	1.0	1.0	1.0
		X19	Admin Assistant-ACE					1.0	1.0	1.0	0.0
1140	Labor Relation-Fund 0001										
		A37	Labor Relations Manager					1.0	1.0	1.0	0.0
		C17	Principal Labor Relations Rep					2.0	2.0	2.0	0.0
		C18	Labor Relations Rep					6.0	7.0	7.0	1.0
		C28	Labor Relations Rep Trainee					1.0	0.0	0.0	-1.0
		D55	Board Clerk I					0.0	0.0	1.0	1.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
1141	Agency Administration - Fund 0001										
		A10	Deputy County Executive					1.0	1.0	1.0	0.0
		A1Q	Financial Adm Serv Mgr					1.0	1.0	1.0	0.0
		B7B	Accountant II-ACE					1.0	2.0	2.0	1.0
		B7C	Sr Accountant-ACE					1.0	1.0	1.0	0.0
		B8A	Accountant Auditor Appr-ACE					1.0	0.0	0.0	-1.0
		B9A	Dept Fiscal Officer-ACE					1.0	1.0	1.0	0.0
		C08	Sr Executive Assistant					1.0	1.0	1.0	0.0
		D2F	Account Clerk II-ACE					2.0	1.0	1.0	-1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2013	Approved
		D9C	Accountant Assistant-ACE	1.0	2.0	2.0	1.0		
		H15	Sr Human Resources Analyst	1.0	1.0	1.0	0.0		
1142	Bay Area Employee Relations Serv - Fund 0001	A48	Dir Bay Area Empl Rel Svcs	0.8	0.8	0.8	0.0		
		P02	Employee Relations Analyst	2.0	2.0	2.0	0.0		
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	V46	Envir Hlth & Safty Comp Spec	2.0	2.0	2.0	0.0		
		V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0		
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0		
		X4A	Principle Sfty & En Compl Spec	2.0	2.0	2.0	0.0		
		X88	Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0		
1147	Workers' Compensation-Fund 0078	B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0		
		C7A	Office Mgmt Coord-ACE	1.0	1.0	0.0	-1.0		
		H11	Workers Comp Program Mgr	3.0	3.0	3.0	0.0		
		V01	Manager Workers' Comp Division	1.0	1.0	1.0	0.0		
		V91	Workers Comp Claims Adj 3	13.0	13.0	14.0	1.0		
		V94	Workers Comp Claims Adj 1	1.0	1.0	1.0	0.0		
		V95	Claims Technician-ACE	7.0	7.0	7.0	0.0		
		X12	Office Specialist III-ACE	4.0	4.0	4.0	0.0		
		X17	Exec Assistant I-ACE	0.0	0.0	1.0	1.0		
1145	Employee Benefits - Fund 0001	A99	Employee Benefits Director	1.0	1.0	1.0	0.0		
		B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0		
		B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0		
		B1G	Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0		
		D5D	Human Resources Asst II	5.0	5.0	5.0	0.0		
		D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0		
		D6D	Human Resources Asst I	4.0	4.0	4.0	0.0		
		X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0		
1148	Human Resources - Fund 0001	A41	Human Resource Director	1.0	1.0	1.0	0.0		
		B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0		
		D5D	Human Resources Asst II	5.0	5.0	5.0	0.0		
		D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0		
		H14	Human Resources Mgr	2.0	2.0	2.0	0.0		
		H15	Sr Human Resources Analyst	1.0	2.0	2.0	1.0		
		H16	Human Resources Analyst	8.0	9.0	11.0	3.0		
		S15	Employee Services Coord	0.8	0.8	0.0	-0.8		
		X13	Office Specialist II-ACE	1.0	0.0	0.0	-1.0		
		X14	Office Specialist I-ACE	0.0	1.0	1.0	1.0		
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
1149	Risk Mgt Admin Fund 0001	A1N	Director Risk Management	1.0	1.0	0.0	-1.0		
		B1N	Sr Mgmt Analyst	1.0	1.0	0.0	-1.0		



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		X17	Exec Assistant I-ACE					1.0	1.0	0.0	-1.0
1163	Learning & Employee Development - Fund 0001										
		B23	Sr Training & Staff Developmnt					2.0	1.0	1.0	-1.0
		B2E	Training & Staff Dev Spec					3.0	4.0	4.0	1.0
		B7K	Mgr Training And Staff Dev					1.0	1.0	1.0	0.0
		D09	Office Specialist III					0.0	1.0	1.0	1.0
		D5D	Human Resources Asst II					1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE					1.0	0.0	0.0	-1.0
2310	Liability/Property Insur. Claims - Fund 0075										
		B1T	Assoc Mgmt Analyst A					1.0	1.0	1.0	0.0
		B33	Claims Mgr					1.0	1.0	1.0	0.0
		B49	Insurance Technical Manager					1.0	1.0	1.0	0.0
		B93	Liability Claims Adjuster III					3.0	3.0	3.0	0.0
		B94	Liability Claims Adjuster II					1.0	1.0	1.0	0.0
		D09	Office Specialist III					2.0	2.0	2.0	0.0
		V72	Sr Loss Prevention Spec					1.0	1.0	1.0	0.0
Total - Employee Service Agency								164.1	166.1	191.3	27.3
Total - Employee Services Agency								164.1	166.1	191.3	27.3

Finance**0110 Controller-Treasurer**

2113	Controller-Treasurer Fund 0001										
		A07	Dir Finance Agency					1.0	1.0	1.0	0.0
		A08	Controller Treasurer					1.0	1.0	1.0	0.0
		A1Q	Financial & Adm Serv Mgr					0.0	1.0	1.0	1.0
		A6A	Sr Financial Analyst					0.0	0.0	1.0	1.0
		B1M	Bond And Investment Analyst					1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst					1.0	2.0	2.0	1.0
		B1P	Mgmt Analyst					3.0	4.0	4.0	1.0
		B1R	Assoc Mgmt Analyst B					1.0	1.0	1.0	0.0
		B21	Supv Internal Auditor					1.0	1.0	1.0	0.0
		B28	Internal Auditor III					0.0	0.0	1.0	1.0
		B2P	Admin Support Officer II					1.0	0.0	0.0	-1.0
		B31	Sr Internal Auditor					3.0	4.0	4.0	1.0
		B4B	Internal Audit Manager					1.0	1.0	1.0	0.0
		B55	Controller-Treasurer Div Mgr					3.0	4.0	4.0	1.0
		B6A	Fixed Income Portfolio Manager					1.0	2.0	2.0	1.0
		B74	Fiscal Services Mgr					1.0	1.0	1.0	0.0
		B76	Sr Accountant					10.0	8.0	8.0	-2.0
		B77	Accountant III					14.0	12.0	12.0	-2.0
		B78	Accountant II					0.0	2.0	2.0	2.0
		B7J	Payroll Manager					1.0	1.0	1.0	0.0
		B7U	General Accounting Mgr					1.0	1.0	1.0	0.0
		B80	Accountant Auditor Appraiser					5.0	7.0	7.0	2.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		B84	Investment Officer	1.0	1.0	1.0	1.0	1.0	0.0
		B8D	Debt Management Officer	1.0	1.0	1.0	1.0	1.0	0.0
		B8E	Property Tax Manager	1.0	1.0	1.0	1.0	1.0	0.0
		C86	Payroll Services Clerk	6.0	6.0	6.0	6.0	6.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	1.0	1.0	0.0
		D95	Supv Account Clerk I	1.0	1.0	1.0	1.0	1.0	0.0
		D96	Accountant Assistant	2.0	1.0	1.0	1.0	1.0	-1.0
		G11	Information Systems Mgr III	0.0	1.0	1.0	1.0	1.0	1.0
		G12	Information Systems Manager II	1.0	2.0	2.0	2.0	2.0	1.0
		G14	Information Systems Manager I	1.0	0.0	0.0	0.0	0.0	-1.0
		K17	Securities Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		T39	Treasury Coordinator	1.0	1.0	1.0	1.0	1.0	0.0
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	1.0	1.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	1.0	1.0	0.0
2116	Accounting System & Procurement Proj Fun-Fund 0001								
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
		B76	Sr Accountant	3.0	4.0	4.0	4.0	4.0	1.0
		G11	Information Systems Mgr III	1.0	1.0	2.0	2.0	2.0	1.0
		G12	Information Systems Manager II	2.0	1.0	2.0	2.0	2.0	0.0
		G14	Information Systems Manager I	1.0	1.0	1.0	1.0	1.0	0.0
Total - Controller-Treasurer						78.0	82.0	86.0	8.0
0112	Tax Collector								
2212	Tax Collector Fund 0001								
		A23	Tax Collector	1.0	1.0	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0	1.0	1.0
		B2R	Admin Support Officer I	1.0	1.0	1.0	1.0	1.0	0.0
		B76	Sr Accountant	1.0	1.0	1.0	1.0	1.0	0.0
		B77	Accountant III	1.0	1.0	1.0	1.0	1.0	0.0
		B78	Accountant II	0.0	1.0	1.0	1.0	1.0	1.0
		B80	Accountant Auditor Appraiser	1.0	0.0	0.0	0.0	0.0	-1.0
		C77	Tax Roll Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		C89	Tax Collection Manager	1.0	1.0	1.0	1.0	1.0	0.0
		C90	Supv Tax Collection Clerk	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	9.0	9.0	9.0	9.0	9.0	0.0
		D81	Cashier	2.0	2.0	2.0	2.0	2.0	0.0
		D94	Supv Account Clerk II	3.0	3.0	3.0	3.0	3.0	0.0
		D95	Supv Account Clerk I	2.0	2.0	2.0	2.0	2.0	0.0
		D96	Accountant Assistant	5.0	5.0	5.0	5.0	5.0	0.0
		D97	Account Clerk II	14.0	13.0	13.0	13.0	13.0	-1.0
		E87	Senior Account Clerk	5.0	6.0	6.0	6.0	6.0	1.0
		G11	Information Systems Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		G12	Information Systems Manager II	1.0	1.0	1.0	1.0	1.0	0.0
		G14	Information Systems Manager I	2.0	2.0	2.0	2.0	2.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
						G28	Info Systems Analyst II	0.0	1.0	1.0	1.0
						G29	Information Systems Analyst I	1.0	0.0	0.0	-1.0
						Q10	Account Clerk II-U	6.0	2.0	2.0	-4.0
						Q11	Account Clerk I-U	0.0	2.0	2.0	2.0
						V34	Senior Revenue Collections Ofc	5.0	4.0	4.0	-1.0
						V35	Revenue Collections Officer	3.0	4.0	4.0	1.0
						X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
2214						Tax Collection & Apportionment Sys Fund 0001					
						B31	Sr Internal Auditor	1.0	0.0	0.0	-1.0
						G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
						G12	Information Systems Mgr II	0.0	0.0	1.0	1.0
Total - Tax Collector								70.0	68.0	69.0	-1.0
0114	County Recorder										
011401	County Recorder										
						A19	Asst County Clerk/Recorder	1.0	1.0	1.0	0.0
						A69	County Clerk/Recorder	1.0	1.0	1.0	0.0
						B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
						B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
						B3N	Program Mgr II	1.0	1.0	1.0	0.0
						B77	Accountant III	1.0	0.0	0.0	-1.0
						B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0
						C43	Vital Records Supervisor II	1.0	1.0	1.0	0.0
						C4A	Vital Records Supervisor I	1.0	1.0	1.0	0.0
						D58	Recordable Documents Indexer	6.0	6.0	6.0	0.0
						D96	Accountant Assistant	1.0	1.0	1.0	0.0
						D97	Account Clerk II	1.0	1.0	1.0	0.0
						F04	Recording Div Supervisor II	1.0	1.0	1.0	0.0
						F10	Recording Div Supervisor I	1.0	1.0	1.0	0.0
						F30	Supv Recordable Document Tech	1.0	1.0	1.0	0.0
						F34	Recordable Document Tech	5.0	5.0	4.0	-1.0
						F55	Clerk-Recorder Office Spec III	13.0	13.0	14.0	1.0
						F56	Clerk-Recorder Office Spec II	14.0	15.0	15.0	1.0
						F5C	Clerk-Recorder Office Spec II-U	0.0	0.0	1.0	1.0
						G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
						G12	Information Systems Manager II	1.0	1.0	1.0	0.0
						G14	Information Systems Manager I	2.0	2.0	2.0	0.0
						Q33	Information Systems Mgr I-U	2.0	2.0	2.0	0.0
						X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
011402	County Recorder -Fund 0001										
						F14	Legal Clerk	1.0	1.0	1.0	0.0
						F1G	Clerk-Recorder Supervisor	1.0	1.0	1.0	0.0
						F55	Clerk-Recorder Office Spec III	5.0	5.0	5.0	0.0
						F56	Clerk-Recorder Office Spec II	3.0	2.0	2.0	-1.0
Total - County Recorder								68.0	68.0	69.0	1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		2013 Positions		2014	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2013
							Approved
0148	Department Of Revenue						
2148	Revenue Fund 0001						
	A34	Director Revenue Collections	1.0	1.0	1.0	0.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B3N	Program Mgr II	1.0	1.0	1.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	B78	Accountant II	2.0	2.0	2.0	0.0	
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	7.0	6.0	6.0	-1.0	
	D49	Office Specialist II	2.0	2.0	2.0	0.0	
	D62	Revenue Collections Clerk	4.0	4.0	4.0	0.0	
	D81	Cashier	5.0	6.0	6.0	1.0	
	D94	Supv Account Clerk II	2.0	1.0	1.0	-1.0	
	D95	Supv Account Clerk I	0.0	1.0	1.0	1.0	
	D97	Account Clerk II	7.0	6.0	7.0	0.0	
	D98	Account Clerk I	4.0	4.0	4.0	0.0	
	E87	Senior Account Clerk	1.0	2.0	2.0	1.0	
	G11	Information Systems Mgr III	0.0	1.0	1.0	1.0	
	G12	Information Systems Manager II	1.0	0.0	0.0	-1.0	
	G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
	G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
	V32	Supv Revenue Collections Ofc	4.0	4.0	4.0	0.0	
	V33	Office Specialist II-U	1.0	0.0	0.0	-1.0	
	V34	Senior Revenue Collections Ofc	4.0	4.0	4.0	0.0	
	V35	Revenue Collections Officer	35.0	35.0	35.0	0.0	
	V3C	Revenue Collections Officer-U	4.0	0.0	0.0	-4.0	
	V3D	Sr Revenue Collections Ofc-U	1.0	0.0	0.0	-1.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
Total - Department Of Revenue				93.0	87.0	88.0	-5.0
Total - Finance				309.0	305.0	312.0	3.0
Total - Finance and Government				1,878.8	1,884.8	1,933.6	54.8



Public Safety and Justice

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions	2014	Amount
								Approved	Final	Change
								Adjusted		from 2013
										Approved

Law And Justice Agency

0202 District Attorney Department

3820	Laboratory Of Criminalistics Fund 0001									
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0				
	C29	Exec Assistant I	1.0	1.0	1.0	0.0				
	F02	Property/Evidence Technician	3.0	3.0	3.0	0.0				
	G14	Information Systems Manager I	1.0	1.0	1.0	0.0				
	G82	Stock Clerk	1.0	0.0	0.0	-1.0				
	J39	Photographer	1.0	1.0	1.0	0.0				
	R74	Medical Laboratory Asst II	0.0	1.0	1.0	1.0				
	V39	Supv Criminalist	6.0	6.0	6.0	0.0				
	V63	Dir of The Crime Laboratory	1.0	1.0	1.0	0.0				
	V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0				
	V67	Criminalist III	42.0	41.0	41.0	-1.0				
	V68	Criminalist II	1.0	1.0	1.0	0.0				
3832	Administrative Svcs Fund 0001									
	A59	District Attorney-U	1.0	1.0	1.0	0.0				
	A60	Asst District Attorney	5.0	5.0	6.0	1.0				
	B1C	Assoc Mgmt Analyst B-ACE	1.0	0.0	0.0	-1.0				
	B1D	Mgmt Analyst-ACE	0.0	1.0	1.0	1.0				
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0				
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
	B2J	Admin Services Mgr II	0.0	1.0	1.0	1.0				
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0				
	B2L	Admin Services Mgr I	1.0	0.0	0.0	-1.0				
	B3N	Program Mgr II	1.0	1.0	1.0	0.0				
	B3P	Program Mgr I	1.0	1.0	1.0	0.0				
	B76	Sr Accountant	1.0	1.0	1.0	0.0				
	B77	Accountant III	0.0	1.0	1.0	1.0				
	B78	Accountant II	2.0	1.0	1.0	-1.0				
	B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0				
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
	C60	Admin Assistant	1.0	0.0	0.0	-1.0				
	D05	Supv Legal Clerk	3.0	3.0	3.0	0.0				
	D09	Office Specialist III	14.0	5.0	5.0	-9.0				
	D11	Transcriptionist	5.0	5.0	5.0	0.0				
	D49	Office Specialist II	5.0	5.0	5.0	0.0				
	D51	Office Specialist I	2.0	1.0	1.0	-1.0				
	D5D	Human Resources Asst II	1.0	2.0	2.0	1.0				
	D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0				
	D66	Legal Secretary II	15.0	15.0	15.0	0.0				
	D70	Legal Secretary I	4.0	4.0	5.0	1.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		D7D	Legal Secretary II-ACE-W/O/Sh	4.0	4.0	4.0	4.0	4.0	0.0
		D96	Accountant Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		D97	Account Clerk II	3.0	2.0	2.0	2.0	2.0	-1.0
		E07	Community Worker	2.0	2.0	2.0	2.0	2.0	0.0
		F02	Property/Evidence Technician	1.0	1.0	1.0	1.0	1.0	0.0
		F07	Legal Process Officer	5.0	5.0	5.0	5.0	5.0	0.0
		F14	Legal Clerk	32.0	41.0	41.0	41.0	41.0	9.0
		F16	Legal Clerk Trainee	9.0	0.0	0.0	0.0	0.0	-9.0
		F37	Justice Systems Clerk II	5.0	5.0	5.0	5.0	5.0	0.0
		F38	Justice Systems Clerk - I	21.0	30.0	31.0	31.0	31.0	10.0
		G12	Information Systems Manager II	1.0	1.0	1.0	1.0	1.0	0.0
		G81	Storekeeper	2.0	2.0	2.0	2.0	2.0	0.0
		H17	Utility Worker	1.0	1.0	1.0	1.0	1.0	0.0
		J44	Investigative Graphic/Media Sp	1.0	1.0	1.0	1.0	1.0	0.0
		M20	Facilities Maintenance Rep	1.0	1.0	1.0	1.0	1.0	0.0
		M3A	Records Retention Driver	2.0	2.0	2.0	2.0	2.0	0.0
		Q43	Legal Clerk Trainee-U	0.0	1.0	1.0	1.0	1.0	1.0
		V22	Consumer Affairs Invest II	1.0	1.0	1.0	1.0	1.0	0.0
		V23	Consumer Affairs Coord	1.0	1.0	1.0	1.0	1.0	0.0
		W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	1.0	1.0	0.0
		X09	Sr Office Specialist	1.0	1.0	1.0	1.0	1.0	0.0
		Z60	Assistant District Attorney-U	1.0	1.0	1.0	1.0	1.0	0.0
3833	Paralegal Services Fund 0001								
		V73	Sr Paralegal	27.5	28.5	30.5	30.5	30.5	3.0
		V74	Paralegal	1.0	0.0	0.0	0.0	0.0	-1.0
		V82	Supervising Paralegal	1.0	1.0	1.0	1.0	1.0	0.0
		W03	Paralegal-U	0.0	2.0	2.0	2.0	2.0	2.0
3834	Legal Spt Svcs Fund 0001								
		V71	Chief Investigator Dist Atty	1.0	1.0	1.0	1.0	1.0	0.0
		V75	Criminal Investigator III	6.0	6.0	6.0	6.0	6.0	0.0
		V76	Criminal Investigator II	61.0	64.0	67.0	67.0	67.0	6.0
		V77	Criminal Investigator I	3.0	0.0	0.0	0.0	0.0	-3.0
		V7A	Asst Chief Investigator, DA	1.0	1.0	1.0	1.0	1.0	0.0
		V7F	Forensic Accountant	0.0	1.0	1.0	1.0	1.0	1.0
3835	Welfare Fraud Investigations Fund 0001								
		V76	Criminal Investigator II	0.0	2.0	2.0	2.0	2.0	2.0
3836	Attorneys Fund 0001								
		F14	Legal Clerk	0.0	1.0	1.0	1.0	1.0	1.0
		U20	Attorney IV-District Attorney	141.0	131.0	132.0	132.0	132.0	-9.0
		U21	Attorney III-District Attorney	13.0	25.0	25.0	25.0	25.0	12.0
		U24	Attorney II-District Attorney	9.0	16.0	16.0	16.0	16.0	7.0
		U25	Attorney I-District Attorney	9.0	0.0	0.0	0.0	0.0	-9.0
		W32	Attorney IV-District Atty-U	1.0	1.0	1.0	1.0	1.0	0.0
		W35	Attorney I-District Attorney-U	0.0	1.0	1.0	1.0	1.0	1.0
3840									



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
Total - District Attorney Department								501.5	507.5	516.5	15.0
0204	Public Defender										
3500	Public Defender Fund 0001										
	A93	Public Defender-U		1.0	1.0	1.0	0.0				
	A94	Asst Public Defender		3.0	2.0	2.0	-1.0				
	A95	Assistant Public Defender - U		0.0	1.0	1.0	1.0				
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0				
	B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0	0.0				
	B2P	Admin Support Officer II		1.0	1.0	1.0	0.0				
	B77	Accountant III		0.0	1.0	1.0	1.0				
	B78	Accountant II		1.0	0.0	0.0	-1.0				
	D05	Supv Legal Clerk		1.0	1.0	1.0	0.0				
	D09	Office Specialist III		5.0	5.0	5.0	0.0				
	D49	Office Specialist II		4.0	4.0	4.0	0.0				
	D51	Office Specialist I		4.0	4.0	4.0	0.0				
	D66	Legal Secretary II		2.0	2.0	2.0	0.0				
	D96	Accountant Assistant		1.0	1.0	1.0	0.0				
	D97	Account Clerk II		1.0	1.0	1.0	0.0				
	E28	Messenger Driver		1.0	1.0	1.0	0.0				
	F14	Legal Clerk		16.0	21.0	21.0	5.0				
	F16	Legal Clerk Trainee		5.0	0.0	0.0	-5.0				
	F37	Justice System Clerk II		0.0	1.0	1.0	1.0				
	F38	Justice Systems Clerk - I		1.0	1.0	1.0	0.0				
	G12	Information Systems Manager II		1.0	1.0	1.0	0.0				
	G28	Information Systems Analyst II		3.0	3.0	3.0	0.0				
	Q43	Legal Clerk Trainee-U		0.0	1.0	1.0	1.0				
	U15	Attorney IV- Public Defender		69.0	68.0	68.0	-1.0				
	U16	Attorney III-Public Defender		8.0	13.0	13.0	5.0				
	U17	Attorney II-Public Defender		10.0	12.0	12.0	2.0				
	U18	Attorney I-Public Defender		9.0	0.0	0.0	-9.0				
	V73	Sr Paralegal		23.0	27.0	27.0	4.0				
	V74	Paralegal		4.0	0.0	0.0	-4.0				
	V78	Public Defender Invest II		22.0	23.0	23.0	1.0				
	V79	Public Defender Invest I		1.0	0.0	0.0	-1.0				
	V81	Chief Public Defender Invest		1.0	1.0	1.0	0.0				
	V82	Supervising Paralegal		1.0	1.0	1.0	0.0				
	V96	Supv Public Defender Invest		1.0	1.0	1.0	0.0				
	W03	Paralegal-U		0.0	2.0	2.0	2.0				
	W51	Confidential Secretary-ACE-U		1.0	1.0	1.0	0.0				
	W8P	Attorney I - Pub Def - U		0.0	1.0	1.0	1.0				
	X17	Exec Assistant I-ACE		1.0	1.0	1.0	0.0				
3501	Alternate Public Defender Fund 0001										
	A94	Asst Public Defender		1.0	1.0	1.0	0.0				
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		D49	Office Specialist II			0.0	1.0	1.0	1.0
		D51	Office Specialist I			1.0	0.0	0.0	-1.0
		D66	Legal Secretary II			2.0	1.0	1.0	-1.0
		F14	Legal Clerk			2.0	2.0	2.0	0.0
		U15	Attorney IV- Public Defender			18.0	22.0	22.0	4.0
		U16	Attorney III-Public Defender			1.0	0.0	0.0	-1.0
		V73	Sr Paralegal			3.0	3.0	3.0	0.0
		V78	Public Defender Invest II			4.0	4.0	4.0	0.0
		V96	Supv Public Defender Invest			1.0	1.0	1.0	0.0
3502	AB109 Realignment - F0001								
		F14	Legal Clerk			1.0	1.0	1.0	0.0
		U15	Attorney IV- Public Defender			1.0	1.0	1.0	0.0
		V74	Paralegal			0.0	0.0	2.0	2.0
Total - Public Defender						240.0	244.0	246.0	6.0
0210	Office Of Pretrial Services								
3590	Office Of Pretrial Svcs Fund 0001								
		B2N	Admin Support Officer III			1.0	1.0	1.0	0.0
		B69	Dir of Pre-Trial Release			1.0	1.0	1.0	0.0
		D09	Office Specialist III			1.0	1.0	1.0	0.0
		E89	Pretrial Services Tech			1.5	2.0	2.0	0.5
		F37	Justice Systems Clerk II			5.0	5.0	5.0	0.0
		G12	Information Systems Manager II			1.0	1.0	1.0	0.0
		V41	Pretrial Services Officer II			17.0	21.0	20.0	3.0
		V51	Supv Pretrial Services			3.0	3.0	3.0	0.0
		V53	Pretrial Services Officer III			5.0	6.0	6.0	1.0
		X17	Exec Assistant I-ACE			1.0	1.0	1.0	0.0
Total - Office Of Pretrial Services						36.5	42.0	41.0	4.5
0230	Sheriff's Department								
023001	Administration Fund 0001								
		A1S	Dir of Sheriff Admin Sv			1.0	1.0	1.0	0.0
		A2X	Chief of Correction-U			1.0	1.0	1.0	0.0
		A2Z	Commander			2.0	2.0	2.0	0.0
		A65	Sheriff-U			1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst			1.0	1.0	1.0	0.0
		C29	Exec Assistant I			1.0	0.0	0.0	-1.0
		D49	Office Specialist II			1.0	1.0	1.0	0.0
		U55	Captain			2.0	2.0	2.0	0.0
		U58	Sheriff's Lieutenant			3.0	3.0	3.0	0.0
		U61	Sheriff's Sergeant			2.0	2.0	2.0	0.0
		W51	Confidential Secretary-ACE-U			1.0	1.0	1.0	0.0
		X17	Exec Assistant I-ACE			2.0	3.0	3.0	1.0
023002	Administrative Svcs Fund 0001								
		A63	Dir Info Sys -Sheriff's Office			1.0	1.0	1.0	0.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
		B23	Sr Training & Staff Developmnt	2.0	2.0	2.0	0.0				
		B2S	Data Base Admin Mgr	1.0	0.0	0.0	-1.0				
		B3M	Program Mgr II-ACE	1.0	0.0	0.0	-1.0				
		B3N	Program Mgr II	0.0	1.0	1.0	1.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	0.0	1.0	1.0	1.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		D5D	Human Resources Asst II	4.0	3.0	3.0	-1.0				
		D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0				
		D6D	Human Resources Asst I	0.0	1.0	1.0	1.0				
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	1.0	1.0	2.0	1.0				
		D97	Account Clerk II	8.0	9.0	8.0	0.0				
		D98	Account Clerk I	1.0	0.0	0.0	-1.0				
		G11	Information Systems Mgr III	0.0	1.0	1.0	1.0				
		G12	Information Systems Manager II	2.0	2.0	2.0	0.0				
		G14	Information Systems Manager I	4.0	4.0	5.0	1.0				
		G28	Information Systems Analyst II	3.0	2.0	2.0	-1.0				
		G29	Info Systems Analyst I	0.0	1.0	1.0	1.0				
		G73	Sheriff Technician	2.0	2.0	2.0	0.0				
		T10	Rangemaster II	1.0	1.0	1.0	0.0				
		T11	Rangemaster I	1.0	1.0	1.0	0.0				
		U55	Captain	2.0	2.0	2.0	0.0				
		U58	Sheriff's Lieutenant	1.0	1.0	1.0	0.0				
		U61	Sheriff's Sergeant	6.0	6.0	6.0	0.0				
		U64	Deputy Sheriff	67.0	68.0	68.0	1.0				
		U66	Deputy Sheriff Cadet-U	35.0	35.0	35.0	0.0				
		U6D	Sheriff's Sergeant	1.0	1.0	1.0	0.0				
		U92	Sheriff Training Specialist	1.0	1.0	1.0	0.0				
		V43	Latent Fingerprint Exam II	0.0	0.0	8.0	8.0				
		V4T	Latent Fingerprint Examiner III	0.0	0.0	4.0	4.0				
		X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0				
023003	Field Enforcement Bureau Fund 0001										
		B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		C29	Exec Assistant I	3.0	3.0	3.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		D42	Law Enforcement Records Tech	5.0	5.0	5.0	0.0				
		D43	Law Enforcement Clerk	4.0	4.0	4.0	0.0				
		F02	Property/Evidence Technician	3.0	3.0	3.0	0.0				
		G73	Sheriff Technician	2.0	2.0	2.0	0.0				
		U55	Captain	5.0	5.0	5.0	0.0				



Public Safety and Justice (Continued)

Agency Name					Amount Change from 2013 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Job Class Code and Title		2013 Positions		2014		
		Approved	Adjusted	Final		
	U58 Sheriff's Lieutenant	6.0	6.0	6.0	0.0	
	U61 Sheriff's Sergeant	30.0	30.0	31.0	1.0	
	U64 Deputy Sheriff	202.0	202.0	204.0	2.0	
	U6D Sheriff's Sergeant	11.0	11.0	11.0	0.0	
023004	Services Bureau Fund 0001					
	B62 Law Enforcement Records Admin	1.0	1.0	1.0	0.0	
	B63 Law Enforcement Records Mgr	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D05 Supv Legal Clerk	1.0	1.0	1.0	0.0	
	D41 Law Enforcement Records Supv	4.0	4.0	4.0	0.0	
	D42 Law Enforcement Records Tech	32.0	29.0	29.0	-3.0	
	D43 Law Enforcement Clerk	10.0	13.0	13.0	3.0	
	D49 Office Specialist II	3.0	3.0	3.0	0.0	
	D63 Law Enforcement Records Spec	9.0	9.0	9.0	0.0	
	F07 Legal Process Officer	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	3.0	3.0	3.0	0.0	
	G33 Data Entry Operator	1.0	1.0	1.0	0.0	
	G73 Sheriff Technician	26.0	26.0	26.0	0.0	
	T84 Sheriff's Correctional Dep	39.0	36.0	36.0	-3.0	
	U55 Captain	1.0	1.0	1.0	0.0	
	U58 Sheriff's Lieutenant	4.0	4.0	4.0	0.0	
	U61 Sheriff's Sergeant	33.0	33.0	33.0	0.0	
	U64 Deputy Sheriff	185.0	186.0	190.0	5.0	
	U84 Correctional Officer	0.0	3.0	3.0	3.0	
	V43 Latent Fingerprint Exam II	1.0	1.0	1.0	0.0	
	V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0	
023005	Internal Affairs Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	U58 Sheriff's Lieutenant	1.0	1.0	1.0	0.0	
	U61 Sheriff's Sergeant	3.0	3.0	3.0	0.0	
	U64 Deputy Sheriff	1.0	1.0	1.0	0.0	
Total - Sheriff's Department		809.0	811.0	831.0	22.0	
0235	Sheriff's Doc Contract					
3112	Internal Affairs Fund 0001					
	T74 Sheriff's Correctional Sergeant	3.0	3.0	3.0	0.0	
3133	Inmate Screening Unit Fund 0001					
	T74 Sheriff's Correctional Sergeant	1.0	1.0	1.0	0.0	
3135	Classification Fund 0001					
	T74 Sheriff's Correctional Sergeant	3.0	3.0	3.0	0.0	
	T84 Sheriff's Correctional Dep	9.0	14.0	14.0	5.0	
	U84 Sheriff Corr Officer	13.0	9.0	9.0	-4.0	
3136	Elmwood Men's Facility Fund 0001					
	T74 Sheriff's Correctional Sergeant	6.0	10.0	10.0	4.0	
	T84 Sheriff's Correctional Dep	92.0	178.0	178.0	86.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		U57	Corr Sergeant	8.0	4.0	4.0	-4.0				
		U84	Sheriff Corr Officer	237.0	151.0	151.0	-86.0				
3142	Custodial Alternative Supervision-Fund 0001										
		T74	Sheriff's Correctional Sergean	1.0	1.0	1.0	0.0				
		T84	Sheriff's Correctional Dep	5.0	5.0	5.0	0.0				
3146	Inmate Progs-Psp Fund 0001										
		T74	Sheriff's Correctional Sergean	1.0	2.0	2.0	1.0				
		T84	Sheriff's Correctional Dep	8.0	9.0	9.0	1.0				
		U57	Corr Sergeant	1.0	0.0	0.0	-1.0				
		U84	Sheriff Corr Officer	4.0	3.0	3.0	-1.0				
023503	Main Jail Complex Fund 0001										
		T74	Sheriff's Correctional Sergean	6.0	8.0	8.0	2.0				
		T84	Sheriff's Correctional Dep	75.0	181.0	181.0	106.0				
		U57	Corr Sergeant	3.0	1.0	1.0	-2.0				
		U84	Sheriff Corr Officer	261.0	155.0	155.0	-106.0				
023509	Central Services Fund 0001										
		T84	Sheriff's Correctional Dep	3.0	3.0	3.0	0.0				
Total - Sheriff's Doc Contract								740.0	741.0	741.0	1.0
0240	Department Of Correction										
3400	Administration Fund 0001										
		A2X	Chief of Correction-U	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	2.0	2.0	2.0	0.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		T54	Sheriff's Correctional Capt	1.0	1.0	1.0	0.0				
		W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0				
3406	Academy Fund 0001										
		U63	Corr Officer Cadet	50.0	50.0	50.0	0.0				
3412	Internal Affairs Fund 0001										
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
3432	Admin Booking Fund 0001										
		D41	Law Enforcement Records Supv	3.0	3.0	3.0	0.0				
		D42	Law Enforcement Records Tech	18.0	19.0	19.0	1.0				
		D43	Law Enforcement Clerk	14.0	12.0	12.0	-2.0				
		D51	Office Specialist I	2.5	2.5	2.5	0.0				
		D63	Law Enforcement Records Spec	4.0	5.0	5.0	1.0				
3435	Classification Fund 0001										
		D43	Law Enforcement Clerk	4.0	4.0	4.0	0.0				
		T54	Sheriff's Correctional Capt	1.0	1.0	1.0	0.0				
		T58	Sheriff's Correction Lt	1.0	1.0	1.0	0.0				
3436	Elmwood Men's Facility Fund 0001										
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		D43	Law Enforcement Clerk	3.0	3.0	3.0	3.0	3.0	0.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		G74	Custody Support Assistant	21.0	21.0	21.0	21.0	21.0	0.0
		T54	Sheriff's Correctional Capt	1.0	1.0	1.0	1.0	1.0	0.0
		T58	Sheriff's Correction Lt	4.0	4.0	4.0	4.0	4.0	0.0
024002	Administrative Services Bureau Fund 0001								
		B2Z	Sr Mgmt Info Systems Analyst-U	1.0	1.0	1.0	1.0	1.0	0.0
		B76	Sr Accountant	1.0	1.0	1.0	1.0	1.0	0.0
		B77	Accountant III	1.0	1.0	1.0	1.0	1.0	0.0
		B80	Accountant Auditor Appraiser	1.0	1.0	2.0	1.0	2.0	1.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0	1.0	1.0	0.0
		C60	Admin Assistant	2.0	2.0	1.0	2.0	1.0	-1.0
		D5D	Human Resources Asst II	3.0	1.0	1.0	3.0	1.0	-2.0
		D6D	Human Resources Asst I	0.0	2.0	2.0	0.0	2.0	2.0
		D94	Supv Account Clerk II	2.0	2.0	2.0	2.0	2.0	0.0
		D96	Accountant Assistant	4.0	4.0	5.0	4.0	5.0	1.0
		D97	Account Clerk II	6.0	8.0	7.0	6.0	7.0	1.0
		D98	Account Clerk I	2.0	0.0	0.0	2.0	0.0	-2.0
		G14	Information Systems Manager I	2.0	2.0	2.0	2.0	2.0	0.0
		G28	Information Systems Analyst II	2.0	2.0	2.0	2.0	2.0	0.0
		G29	Information Systems Analyst I	1.0	1.0	1.0	1.0	1.0	0.0
		G50	Information Sys Tech II	1.0	1.0	1.0	1.0	1.0	0.0
		T58	Sheriff's Correction Lt	1.0	1.0	1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE	1.0	1.0	1.0	1.0	1.0	0.0
024003	Main Jail Complex Fund 0001								
		B2P	Admin Support Officer Ii	0.0	1.0	1.0	0.0	1.0	1.0
		B2R	Admin Support Officer I	1.0	0.0	0.0	1.0	0.0	-1.0
		C29	Exec Assistant I	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	1.0	1.0	0.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		G72	Inmate Law Library Coord	1.0	1.0	1.0	1.0	1.0	0.0
		G74	Custody Support Assistant	32.0	32.0	32.0	32.0	32.0	0.0
		T54	Sheriff's Correctional Capt	1.0	1.0	1.0	1.0	1.0	0.0
		T58	Sheriff's Correction Lt	3.0	3.0	3.0	3.0	3.0	0.0
024008	Inmate Program Fund 0001								
		B1W	Mgmt Aide	1.0	1.0	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		D42	Law Enforcement Records Tech	1.0	1.0	1.0	1.0	1.0	0.0
		D43	Law Enforcement Clerk	2.0	2.0	2.0	2.0	2.0	0.0
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		G74	Custody Support Assistant	2.0	2.0	2.0	2.0	2.0	0.0
		X91	Rehabilitation Officer II	7.0	11.0	12.0	7.0	12.0	5.0
		X92	Rehabilitation Officer I	6.0	2.0	2.0	6.0	2.0	-4.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions	2014	Amount	
								Approved	Adjusted	Change	
								Final	Approved	from 2013	
								Approved	Adjusted	Final	Approved
024009	Central Services Fund 0001										
	B2P	Admin Support Officer II		1.0	1.0	1.0	0.0				
	C60	Admin Assistant		1.0	1.0	1.0	0.0				
	D09	Office Specialist III		2.0	2.0	2.0	0.0				
	D97	Account Clerk II		1.0	1.0	1.0	0.0				
	G74	Custody Support Assistant		3.0	3.0	3.0	0.0				
	G76	Sr Warehouse Materials Handler		2.0	2.0	2.0	0.0				
	G77	Warehouse Materials Handler		2.0	2.0	2.0	0.0				
	G80	Supv Storekeeper		1.0	1.0	1.0	0.0				
	G81	Storekeeper		1.0	1.0	1.0	0.0				
	H39	Asst Dir Food Services		2.0	2.0	2.0	0.0				
	H56	Head Cook		2.0	2.0	2.0	0.0				
	H59	Cook II		9.0	9.0	9.0	0.0				
	H60	Cook I		9.0	9.0	9.0	0.0				
	H63	Baker		3.0	3.0	3.0	0.0				
	H64	Dietetic Assistant		4.0	4.0	4.0	0.0				
	H68	Food Service Worker-Corr		33.0	33.0	33.0	0.0				
	M03	Corr Support Services Mgr		0.0	1.0	1.0	1.0				
	N94	Institutional Maintenance Engr		1.0	1.0	1.0	0.0				
	R20	Dietitian II-Cema		1.0	1.0	1.0	0.0				
	S32	Correctional Food Services Dir		0.0	1.0	1.0	1.0				
	S3Z	Correctional Food Svc Dir		1.0	0.0	0.0	-1.0				
Total - Department Of Correction								312.5	314.5	315.5	3.0
0246	Probation Department										
3710	Information Services Fund 0001										
	A97	Dir, Info Systems - Probation		1.0	1.0	1.0	0.0				
	B1W	Mgmt Aide		1.0	1.0	1.0	0.0				
	C29	Exec Assistant I		0.0	1.0	1.0	1.0				
	G12	Information Systems Manager II		2.0	2.0	2.0	0.0				
	G14	Information Systems Manager I		3.0	3.0	3.0	0.0				
	G28	Information Systems Analyst II		4.0	5.0	5.0	1.0				
	G29	Information Systems Analyst I		2.0	1.0	1.0	-1.0				
	G38	Information Systems Tech III		2.0	2.0	2.0	0.0				
3720	Administrative Svcs Fund 0001										
	A80	Chief Prob & Corr Officer-U		1.0	1.0	1.0	0.0				
	B1D	Mgmt Analyst-ACE		1.0	1.0	1.0	0.0				
	B1J	Mgmt Anal Prog Mgr II		1.0	1.0	1.0	0.0				
	B1N	Sr Mgmt Analyst		3.0	3.0	3.0	0.0				
	B1P	Mgmt Analyst		2.0	4.0	4.0	2.0				
	B1R	Assoc Mgmt Analyst B		2.0	0.0	0.0	-2.0				
	B1W	Mgmt Aide		1.0	1.0	1.0	0.0				
	B2N	Admin Support Officer III		1.0	0.0	0.0	-1.0				
	B2P	Admin Support Officer II		2.0	1.0	1.0	-1.0				
	B3F	Admin Services Mgr II-Ace		1.0	1.0	1.0	0.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
Job Class Code and Title		Approved	Adjusted	Final	Change				
				from 2013		Approved			
	B3P	Program Mgr I	1.0	1.0	1.0	0.0			
	B6P	Admin Services Mgr Probation	1.0	1.0	1.0	0.0			
	B76	Sr Accountant	1.0	1.0	1.0	0.0			
	B77	Accountant III	1.0	1.0	1.0	0.0			
	B78	Accountant II	1.0	1.0	1.0	0.0			
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0			
	D09	Office Specialist III	4.0	4.0	4.0	0.0			
	D5D	Human Resources Asst II	4.0	4.0	4.0	0.0			
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0			
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0			
	D96	Accountant Assistant	2.0	2.0	2.0	0.0			
	D97	Account Clerk II	8.0	8.0	8.0	0.0			
	F37	Justice Systems Clerk II	0.5	0.0	0.0	-0.5			
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0			
	G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0			
	G81	Storekeeper	1.0	1.0	1.0	0.0			
	H3A	Probation Food Services Mgr	1.0	1.0	1.0	0.0			
	H66	Food Service Worker II	4.0	0.0	0.0	-4.0			
	H80	Laundry Services Supervisor	1.0	1.0	1.0	0.0			
	H84	Laundry Worker II	5.0	5.0	5.0	0.0			
	M11	Fleet Maintenance Scheduler	0.0	1.0	1.0	1.0			
	M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0			
	M47	General Maint Mechanic II	0.0	1.0	1.0	1.0			
	P75	Dir, R&O Measurement, Prob	1.0	1.0	1.0	0.0			
	W1T	Assoc Mgmt Analyst A-U	1.0	1.0	1.0	0.0			
	X09	Sr Office Specialist	5.0	4.0	4.0	-1.0			
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0			
	X17	Exec Assistant I-ACE	2.0	2.0	2.0	0.0			
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0			
	X20	Supv Probation Counselor	0.0	1.0	1.0	1.0			
	X25	Supv Group Counselor I	1.0	1.0	1.0	0.0			
	X48	Supv Probation Officer	1.0	1.0	1.0	0.0			
3722	Staff Training Fund 0001								
	B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0			
	B2F	Assoc Trng & Staff Dev Spec II	1.0	1.0	1.0	0.0			
	C60	Admin Assistant	1.0	1.0	1.0	0.0			
	X27	Sr Group Counselor	1.0	1.0	1.0	0.0			
	X44	Probation Mgr	1.0	1.0	1.0	0.0			
	X48	Supv Probation Officer	1.0	1.0	1.0	0.0			
	X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0			
024615	Adult Probation Svcs Div Fund 0001								
	A82	Deputy Chief Probation Officer	0.0	1.0	1.0	1.0			
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0			
	B2N	Admin Support Officer III	0.0	1.0	1.0	1.0			
	B3P	Program Mgr I	0.0	1.0	1.0	1.0			



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	3.0	1.0	1.0	-2.0				
		D11	Transcriptionist	1.0	1.0	1.0	0.0				
		D34	Supv Clerk	4.0	4.0	4.0	0.0				
		E07	Community Worker	0.0	1.0	1.0	1.0				
		E19	Probation Community Worker	7.0	8.0	8.0	1.0				
		E29	Probation Peer Support Worker	0.0	1.0	1.0	1.0				
		F37	Justice Systems Clerk II	26.5	27.0	27.0	0.5				
		F38	Justice Systems Clerk - I	19.5	21.0	21.0	1.5				
		G14	Information Systems Mgr I	0.0	0.0	1.0	1.0				
		Q03	Program Mgr I-U	1.0	1.0	1.0	0.0				
		Q94	Probation Community Worker-U	2.0	2.0	2.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
		X27	Sr Group Counselor	1.0	1.0	1.0	0.0				
		X44	Probation Mgr	3.0	3.0	4.0	1.0				
		X48	Supv Probation Officer	18.0	18.0	18.0	0.0				
		X50	Deputy Probation Officer III	164.5	159.5	159.5	-5.0				
		X52	Deputy Probation Officer II	10.0	12.0	12.0	2.0				
		X53	Deputy Probation Officer I	3.0	6.0	6.0	3.0				
024616	Juvenile Probation Svcs Div Fund 0001										
		A82	Deputy Chief Probation Officer	2.0	1.0	1.0	-1.0				
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	0.0	1.0	1.0	1.0				
		D09	Office Specialist III	1.0	0.0	0.0	-1.0				
		D34	Supv Clerk	2.0	2.0	2.0	0.0				
		E19	Probation Community Worker	7.0	7.0	7.0	0.0				
		F37	Justice Systems Clerk II	8.0	8.5	8.5	0.5				
		F38	Justice Systems Clerk - I	14.5	16.5	16.5	2.0				
		M11	Vehicle Maintenance Schdlr	1.0	0.0	0.0	-1.0				
		M47	General Maint Mechanic II	1.0	0.0	0.0	-1.0				
		W85	Deputy Probation Officer III-U	3.0	1.0	1.0	-2.0				
		X20	Supv Probation Counselor	1.0	1.0	1.0	0.0				
		X22	Probation Counselor II	5.0	5.0	5.0	0.0				
		X27	Sr Group Counselor	3.0	0.0	0.0	-3.0				
		X44	Probation Mgr	3.0	3.0	3.0	0.0				
		X48	Supv Probation Officer	15.0	15.0	15.0	0.0				
		X50	Deputy Probation Officer III	96.0	96.0	96.0	0.0				
		X52	Deputy Probation Officer II	22.0	20.0	20.0	-2.0				
		X53	Deputy Probation Officer I	6.0	10.0	10.0	4.0				
024617	Institution Services Division - Fund 0001										
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0				
		B2N	Admin Support Officer III	0.0	1.0	1.0	1.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		D34	Supv Clerk	1.0	1.0	1.0	0.0				
		D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2013 Approved	
Cost Center Number and Name		2013 Positions		2014		
Job Class Code and Title		Approved	Adjusted	Final		
D43	Law Enforcement Clerk	8.0	8.0	8.0	0.0	
F37	Justice Systems Clerk II	3.0	3.0	3.0	0.0	
F38	Justice Systems Clerk - I	3.0	2.0	2.0	-1.0	
F3A	Juv. Probation Records Suprv	1.0	1.0	1.0	0.0	
H56	Head Cook	1.0	1.0	1.0	0.0	
H59	Cook II	4.0	4.0	3.0	-1.0	
H60	Cook I	6.0	6.0	5.0	-1.0	
H66	Food Service Worker II	16.0	17.0	16.0	0.0	
H67	Food Service Worker I	0.0	3.0	3.0	3.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
X20	Supv Probation Counselor	7.0	6.0	6.0	-1.0	
X22	Probation Counselor II	61.0	61.0	59.0	-2.0	
X25	Supv Group Counselor I	16.0	16.0	16.0	0.0	
X27	Sr Group Counselor	142.0	162.0	162.0	20.0	
X28	Group Counselor II	39.0	11.0	11.0	-28.0	
X29	Group Counselor I	0.0	11.0	11.0	11.0	
X44	Probation Mgr	3.0	3.0	3.0	0.0	
X54	Probation Assistant II	18.0	15.0	15.0	-3.0	
X55	Probation Assistant I	0.0	3.0	2.0	2.0	
Total - Probation Department		885.5	890.5	886.5	1.0	
0293	Med Exam-Coroner Fund 0001					
3750	Med-Exam/Coroner Fund 0001					
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	2.0	0.0	0.0	-2.0	
D87	Medical Transcriptionist	1.0	1.0	1.0	0.0	
P46	Asst Medical Examiner-Coroner	3.0	3.0	3.0	0.0	
S25	Forensic Pathology Technician	4.0	4.0	4.0	0.0	
V85	Medical Examiner Coroner Inves	9.0	9.0	9.0	0.0	
X09	Sr Office Specialist	0.0	2.0	2.0	2.0	
Total - Med Exam-Coroner Fund 0001		20.0	20.0	20.0	0.0	
Total - Law And Justice Agency		3,545.0	3,570.5	3,597.5	52.5	
Total - Public Safety and Justice		3,545.0	3,570.5	3,597.5	52.5	



Children, Seniors, and Families

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions	2014	Amount
								Approved	Final	Change
								Adjusted		from 2013
										Approved
Social Services Agency										
0200	Dept Of Child Support Services									
3804	DCSS Exp - Admin Fund 0193									
	A43	Chief Attorney, DCSS		1.0	1.0	1.0	0.0			
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0			
	B1P	Mgmt Analyst		2.0	2.0	2.0	0.0			
	B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0	0.0			
	B2R	Admin Support Officer I		1.0	1.0	1.0	0.0			
	B3P	Program Mgr I		1.0	1.0	1.0	0.0			
	B4S	Div Mgr, Child Spt Svc		2.0	2.0	2.0	0.0			
	B76	Sr Accountant		1.0	1.0	1.0	0.0			
	B77	Accountant III		2.0	2.0	2.0	0.0			
	B78	Accountant II		2.0	2.0	2.0	0.0			
	B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0			
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0			
	D05	Supv Legal Clerk		1.0	1.0	1.0	0.0			
	D09	Office Specialist III		17.0	17.0	19.0	2.0			
	D49	Office Specialist II		5.0	6.0	6.0	1.0			
	D51	Office Specialist I		7.0	6.0	6.0	-1.0			
	D5D	Human Resources Asst II		1.0	1.0	1.0	0.0			
	D64	Supv Legal Secretary I		1.0	1.0	1.0	0.0			
	D66	Legal Secretary II		10.0	6.0	6.0	-4.0			
	D70	Legal Secretary I		0.0	4.0	4.0	4.0			
	D97	Account Clerk II		3.0	3.0	3.0	0.0			
	E28	Messenger Driver		2.0	2.0	2.0	0.0			
	E84	Supv Family Support Officer		10.0	10.0	11.0	1.0			
	E85	Child Support Officer II		123.0	121.0	121.0	-2.0			
	E86	Child Support Officer I		0.0	2.0	2.0	2.0			
	E88	Senior Child Support Officer		18.0	18.0	18.0	0.0			
	E90	Child Support Specialist		19.0	19.0	19.0	0.0			
	F07	Legal Process Officer		1.0	1.0	1.0	0.0			
	F14	Legal Clerk		22.5	20.5	20.0	-2.5			
	F16	Legal Clerk Trainee		0.0	2.0	2.0	2.0			
	F19	Child Support Doc Examiner		5.0	5.0	5.0	0.0			
	G89	Call Center Coordinator		1.0	1.0	1.0	0.0			
	H17	Utility Worker		1.0	1.0	1.0	0.0			
	Q24	Dir Dept of Child Supp Svs		1.0	1.0	1.0	0.0			
	U71	Attorney IV-Child Spt Svc		12.0	12.0	12.0	0.0			
	V64	Office Specialist I-U		4.0	0.0	0.0	-4.0			
	V73	Sr Paralegal		0.0	0.0	1.0	1.0			
	W03	Paralegal-U		1.0	0.0	0.0	-1.0			
	X15	Exec Assistant II-ACE		1.0	1.0	1.0	0.0			
3805	DCSS Exp - Electronic Data Processing Fund 0193									



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
									Approved
		G11	Information Systems Mgr III	1.0	1.0			1.0	0.0
		G12	Information Systems Manager II	2.0	2.0			2.0	0.0
		G28	Information Systems Analyst II	2.0	2.0			2.0	0.0
		G38	Information Systems Tech III	1.0	1.0			1.0	0.0
		3806							
Total - Dept Of Child Support Services				288.5	283.5			287.0	-1.5

0502 Social Services Agency

050201	Agency Office Admin Fund 0001								
	A3E	SSA Deputy Dir, Administration	1.0	1.0				0.0	-1.0
	A3F	SSA Dep Director, Operations	1.0	1.0				1.0	0.0
	A6A	Sr Financial Analyst	4.0	6.0				6.0	2.0
	A6B	Financial Analyst II	1.0	2.0				3.0	2.0
	A86	Dir Social Services Agency	1.0	1.0				1.0	0.0
	A8A	Chief Deputy Dir-SSA	0.0	0.0				1.0	1.0
	B1E	Sr Mgmt Analyst-ACE	0.0	1.0				0.0	0.0
	B1H	Mgmt Anal Prog Mgr III	3.0	2.0				2.0	-1.0
	B1J	Mgmt Anal Prog Mgr II	1.0	3.0				3.0	2.0
	B1L	Mgmt Analysis Prog Mgr I	1.0	1.0				1.0	0.0
	B1N	Sr Mgmt Analyst	4.0	3.0				3.0	-1.0
	B1P	Mgmt Analyst	13.0	12.0				12.0	-1.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0				1.0	0.0
	B2A	Equal Opportunity Analyst II	1.0	1.0				0.0	-1.0
	B2L	Admin Services Mgr I	1.0	1.0				1.0	0.0
	B2N	Admin Support Officer III	1.0	1.0				1.0	0.0
	B2P	Admin Support Officer II	3.0	3.0				3.0	0.0
	B3M	Program Mgr II-ACE	1.0	1.0				0.0	-1.0
	B3N	Program Mgr II	2.0	2.0				2.0	0.0
	B3P	Program Mgr I	1.0	1.0				0.0	-1.0
	B57	Central Svcs Mgr-Social Serv	1.0	1.0				1.0	0.0
	B76	Sr Accountant	7.0	7.0				9.0	2.0
	B77	Accountant III	4.0	7.0				7.0	3.0
	B78	Accountant II	7.0	8.0				8.0	1.0
	B80	Accountant Auditor Appraiser	2.0	1.0				2.0	0.0
	B90	Chief Fiscal Officer-SSA	1.0	1.0				1.0	0.0
	B9B	Social Services Fiscal Officer	1.0	1.0				1.0	0.0
	C08	Sr Executive Assistant	1.0	1.0				1.0	0.0
	C11	Equal Opportunity Officer	1.0	1.0				0.0	-1.0
	C32	Buyer II	1.0	1.0				1.0	0.0
	C60	Admin Assistant	2.0	4.0				4.0	2.0
	D09	Office Specialist III	12.0	12.0				11.0	-1.0
	D49	Office Specialist II	20.0	19.0				19.0	-1.0
	D5D	Human Resources Asst II	8.0	8.0				0.0	-8.0
	D67	Supv Personnel Services Clerk	1.0	1.0				0.0	-1.0
	D77	Income Tax Specialist	1.0	1.0				1.0	0.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount	
								Approved	Adjusted	Final	Change	
											from 2013	
											Approved	
		D94	Supv Account Clerk II	2.0	2.0	2.0	0.0					
		D95	Supv Account Clerk I	1.0	1.0	1.0	0.0					
		D96	Accountant Assistant	11.0	11.0	11.0	0.0					
		D97	Account Clerk II	17.0	16.0	16.0	-1.0					
		E28	Messenger Driver	3.0	3.0	3.0	0.0					
		E50	Eligibility Examiner	1.0	1.0	1.0	0.0					
		F26	Print On Demand Operator	2.0	2.0	2.0	0.0					
		F37	Justice Systems Clerk II	1.0	1.0	1.0	0.0					
		G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0					
		G80	Supv Storekeeper	1.0	1.0	1.0	0.0					
		G82	Stock Clerk	7.0	7.0	7.0	0.0					
		H16	Human Resources Analyst	3.0	3.0	0.0	-3.0					
		H17	Utility Worker	3.0	3.0	3.0	0.0					
		M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0					
		M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0					
		P7A	Director of Research-SSA	0.0	1.0	1.0	1.0					
		U98	Protective Services Officer	10.0	10.0	11.0	1.0					
		V34	Senior Revenue Collections Ofc	2.0	2.0	2.0	0.0					
		V35	Revenue Collections Officer	7.0	7.0	8.0	1.0					
		V65	SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0					
		V88	Investigator Assistant	2.0	2.0	2.0	0.0					
		V8A	Supv Welfare Fraud Invest	1.0	0.0	0.0	-1.0					
		V8B	Welfare Fraud Investigator	8.0	7.0	7.0	-1.0					
		X12	Office Specialist III-ACE	2.0	3.0	0.0	-2.0					
		X17	Exec Assistant I-ACE	2.0	2.0	3.0	1.0					
		X19	Admin Assistant-ACE	1.0	1.0	0.0	-1.0					
		Y34	SSA Security and Safety Mgr	1.0	1.0	1.0	0.0					
		Y48	Social Work Coord II	1.0	1.0	1.0	0.0					
		Y49	Social Work Coord I	1.0	1.0	1.0	0.0					
		Y50	Project Mgr	3.0	2.0	2.0	-1.0					
050202	Information Systems Fund 0001											
		A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0					
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0					
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0					
		B1P	Mgmt Analyst	4.0	3.0	3.0	-1.0					
		B1R	Assoc Mgmt Analyst B	3.0	4.0	4.0	1.0					
		B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0					
		C60	Admin Assistant	1.0	0.0	0.0	-1.0					
		D09	Office Specialist III	1.0	0.0	0.0	-1.0					
		G12	Information Systems Manager II	3.0	3.0	3.0	0.0					
		G14	Information Systems Manager I	7.0	9.0	12.0	5.0					
		G28	Information Systems Analyst II	11.0	12.0	13.0	2.0					
		G29	Information Systems Analyst I	1.0	1.0	1.0	0.0					
		G38	Information Systems Tech III	1.0	1.0	2.0	1.0					
		G4N	Web Designer	0.0	1.0	1.0	1.0					



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		G50	Information Sys Tech II	18.0	17.0			19.0	1.0
		K16	Telephone Services Engineer	2.0	2.0			2.0	0.0
		L35	Telecommunications Tech	2.0	2.0			2.0	0.0
		P65	SSA App & Dec Spt Spec Elig II	17.0	9.0			11.0	-6.0
		P66	SSA App & Dec Spt Spec Elig I	3.0	0.0			0.0	-3.0
		V65	SSA App & Decision Spt Mgr	13.0	10.0			10.0	-3.0
		W20	SSA Info Technology Spec	20.0	20.0			20.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0			1.0	0.0
050203	Agency Staff Dev & Training Fund 0001								
		B1J	Mgmt Anal Prog Mgr II	1.0	0.0			0.0	-1.0
		B1W	Mgmt Aide	2.0	2.0			2.0	0.0
		B23	Sr Training & Staff Developmnt	4.0	4.0			4.0	0.0
		B2E	Training & Staff Dev Spec	1.0	1.0			1.0	0.0
		B2F	Assoc Trng & Staff Dev Spec II	4.0	4.0			4.0	0.0
		B8F	Mgr, Training & Staff Dev, SSA	1.0	1.0			1.0	0.0
		C76	Office Mgmt Coord	1.0	1.0			1.0	0.0
		D09	Office Specialist III	5.0	5.0			6.0	1.0
		D72	Client Services Technician	1.0	1.0			1.0	0.0
		E42	Staff Development Spec	8.0	14.0			18.0	10.0
		E44	Eligibility Work Supv	2.0	2.0			6.0	4.0
		E45	Eligibility Worker III	2.0	1.0			1.0	-1.0
		Y22	Social Work Training Specialis	3.0	5.0			5.0	2.0
		Y23	Social Work Supervisor	1.0	2.0			2.0	1.0
050205	Community Program & Grant Fund 0001								
		C60	Admin Assistant	0.5	0.5			0.5	0.0
		D09	Office Specialist III	1.0	1.0			1.0	0.0
		D72	Client Services Technician	1.0	0.0			0.0	-1.0
		E45	Eligibility Worker III	2.0	0.0			0.0	-2.0
		V31	Office Specialist III-U	0.0	1.5			1.5	1.5
		W20	SSA Info Technology Spec	1.0	1.0			1.0	0.0
		Y48	Social Work Coord II	1.0	1.0			1.0	0.0
050206	Local Programs for Adults Youth&Family Fund 0001								
Total - Social Services Agency				364.5	361.0			364.0	-0.5

0503 Department of Family & Children's Services

050301	DFCS Admin Fund 0001								
		A2V	Dir Family & Children Services	1.0	1.0			1.0	0.0
		A74	Asst Dir Famil & Children Svcs	1.0	1.0			1.0	0.0
		B1P	Mgmt Analyst	3.0	3.0			3.0	0.0
		B1R	Assoc Mgmt Analyst B	1.0	1.0			1.0	0.0
		C29	Exec Assistant I	1.0	1.0			1.0	0.0
		C60	Admin Assistant	9.0	9.0			9.0	0.0
		C76	Office Mgmt Coord	6.0	6.0			6.0	0.0
		D09	Office Specialist III	1.0	1.0			1.0	0.0
		D72	Client Services Technician	1.0	1.0			1.0	0.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
		Y23	Social Work Supervisor	50.0	4.0	4.0	-46.0				
		Y30	Social Services Prog Mgr III	5.0	5.0	5.0	0.0				
		Y31	Social Services Program Mgr II	2.0	2.0	2.0	0.0				
		Y32	Social Services Program Mgr I	5.0	5.0	5.0	0.0				
		Y3A	Social Worker I	33.0	0.0	0.0	-33.0				
		Y3B	Social Worker II	3.0	2.0	2.0	-1.0				
		Y3C	Social Worker III	284.0	6.0	6.0	-278.0				
		Y48	Social Work Coord II	18.0	12.0	12.0	-6.0				
		Y50	Project Mgr	1.0	2.0	2.0	1.0				
050302	DFCS Program Svcs Fund 0001										
		E45	Eligibility Worker III	0.0	1.0	1.0	1.0				
		Y23	Social Work Supervisor	0.0	46.0	46.0	46.0				
		Y25	Employment Program Supv	1.0	1.0	1.0	0.0				
		Y27	Employment Counselor	2.0	2.0	2.0	0.0				
		Y28	Employment Counselor II	0.0	1.0	1.0	1.0				
		Y29	Employment Technician I	1.0	0.0	0.0	-1.0				
		Y3A	Social Worker I	0.0	35.0	35.0	35.0				
		Y3B	Social Worker II	0.0	1.0	1.0	1.0				
		Y3C	Social Worker III	0.0	276.0	278.0	278.0				
		Y48	Social Work Coord II	0.0	6.0	6.0	6.0				
050303	DFCS Program Support Fund 0001										
		D03	Data Office Specialist	6.0	6.0	6.0	0.0				
		D09	Office Specialist III	35.0	37.0	37.0	2.0				
		D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	11.0	11.0	11.0	0.0				
		D72	Client Services Technician	21.0	19.0	19.0	-2.0				
		E28	Messenger Driver	2.0	2.0	2.0	0.0				
		F14	Legal Clerk	10.0	10.0	10.0	0.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
050304	Children's Receiving Center Fund 0001										
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	3.0	3.0	3.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0				
		H21	Facilities Services Worker	2.0	2.0	2.0	0.0				
		X24	Senior Children'S Counselor	2.0	2.0	2.0	0.0				
		X31	Childrens Counselor	15.0	15.0	15.0	0.0				
050305	DFCS Staff Dev. and Training Fund 0001										
		Y22	Social Work Training Specialis	2.0	0.0	0.0	-2.0				
		Y23	Social Work Supervisor	1.0	0.0	0.0	-1.0				
		Y3A	Social Worker I	1.0	0.0	0.0	-1.0				
		Y3B	Social Worker II	1.0	0.0	0.0	-1.0				



Children, Seniors, and Families (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name					Amount Change from 2013 Approved	
Job Class Code and Title		2013 Positions		2014		
		Approved	Adjusted	Final		
	Y3C Social Worker III	0.0	2.0	2.0	2.0	
050306	DFCS Out of Home Placement Res & Pmt Fund 0001					
Total - Department of Family & Children's Services		549.0	548.0	550.0	1.0	
0504	Department of Employment & Benefit Svc					
050401	DEBS Admin Fund 00001					
	A78 Dir Empl & Benefits Services	1.0	1.0	1.0	0.0	
	A98 Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	7.0	16.0	16.0	9.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B28 Internal Auditor III	0.0	1.0	1.0	1.0	
	B2N Admin Support Officer III	3.0	1.0	1.0	-2.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	B30 Internal Auditor II	0.0	1.0	1.0	1.0	
	B6U Admin of Benefits Serv	0.0	1.0	1.0	1.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	8.0	15.0	15.0	7.0	
	C76 Office Mgmt Coord	11.0	13.0	13.0	2.0	
	D09 Office Specialist III	2.0	4.0	4.0	2.0	
	D97 Account Clerk II	0.0	1.0	1.0	1.0	
	E44 Eligibility Work Supv	76.0	0.0	0.0	-76.0	
	E45 Eligibility Worker III	222.5	0.0	0.0	-222.5	
	E46 Eligibility Worker II	337.0	0.0	0.0	-337.0	
	E50 Eligibility Examiner	34.0	0.0	0.0	-34.0	
	E53 Social Services Prg Cntrl Supv	2.0	0.0	0.0	-2.0	
	P65 SSA App & Dec Spt Spec Elig II	1.0	12.0	12.0	11.0	
	P66 SSA Application Dec Sup Spec I	0.0	1.0	1.0	1.0	
	V65 SSA Applctn Dec Supp Mgr	0.0	1.0	1.0	1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y20 Employment Program Mgr	0.0	1.0	1.0	1.0	
	Y25 Employment Program Supv	15.0	0.0	0.0	-15.0	
	Y27 Employment Counselor	36.0	0.0	0.0	-36.0	
	Y28 Employment Technician II	80.0	1.0	1.0	-79.0	
	Y29 Employment Technician I	21.0	0.0	0.0	-21.0	
	Y30 Social Services Prog Mgr III	3.0	4.0	4.0	1.0	
	Y31 Social Services Program Mgr II	5.0	8.0	8.0	3.0	
	Y32 Social Services Program Mgr I	7.0	9.0	9.0	2.0	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
	Y50 Project Mgr	1.0	0.0	0.0	-1.0	
050402	DEBS Program Svcs Fund 0001					
	B2N Admin Support Officer III	0.0	1.0	1.0	1.0	
	D72 Client Services Technician	0.0	1.0	1.0	1.0	
	E44 Eligibility Work Supv	0.0	85.0	91.0	91.0	
	E45 Eligibility Worker III	1.0	307.0	357.0	356.0	



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change	from 2013	
									Approved		
		E46	Eligibility Worker II	0.0	330.0	330.0	330.0	330.0	330.0		
		E50	Eligibility Examiner	0.0	34.0	36.0	36.0	36.0	36.0		
		E53	Social Services Prg Cntrl Supv	0.0	2.0	2.0	2.0	2.0	2.0		
		Y23	Social Work Supervisor	1.0	1.0	1.0	1.0	1.0	0.0		
		Y25	Employment Program Supv	1.0	16.0	16.0	16.0	16.0	15.0		
		Y27	Employment Counselor	7.0	43.0	43.0	43.0	43.0	36.0		
		Y28	Employment Counselor II	0.0	84.0	84.0	84.0	84.0	84.0		
		Y29	Employment Counselor I	0.0	17.0	17.0	17.0	17.0	17.0		
		Y3B	Social Worker II	8.0	8.0	9.0	9.0	9.0	1.0		
		Y3C	Social Worker III	3.0	3.0	3.0	3.0	3.0	0.0		
050403	DEBS Program Support Fund 0001										
		B1P	Mgmt Analyst	7.0	0.0	0.0	0.0	0.0	-7.0		
		B28	Internal Auditor III	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		
		B6U	Admin of Benefits Svcs	1.0	0.0	0.0	0.0	0.0	-1.0		
		C60	Admin Assistant	5.0	0.0	0.0	0.0	0.0	-5.0		
		C76	Office Mgmt Coord	2.0	0.0	0.0	0.0	0.0	-2.0		
		D09	Office Specialist III	34.0	48.0	48.0	48.0	48.0	14.0		
		D49	Office Specialist II	67.0	67.0	67.0	67.0	67.0	0.0		
		D72	Client Services Technician	105.0	94.0	100.0	100.0	100.0	-5.0		
		D97	Account Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0		
		E44	Eligibility Work Supv	8.0	0.0	0.0	0.0	0.0	-8.0		
		E45	Eligibility Worker III	38.5	0.0	0.0	0.0	0.0	-38.5		
		E46	Eligibility Worker II	23.0	0.0	0.0	0.0	0.0	-23.0		
		G82	Stock Clerk	3.0	3.0	3.0	3.0	3.0	0.0		
		V31	Office Specialist III-U	0.0	1.0	1.0	1.0	1.0	1.0		
		V33	Office Specialist II-U	0.0	10.0	10.0	10.0	10.0	10.0		
		X09	Sr Office Specialist	0.5	0.5	0.0	0.0	0.0	-0.5		
		Y20	Employment Program Mgr	1.0	0.0	0.0	0.0	0.0	-1.0		
		Y28	Employment Technician II	1.0	0.0	0.0	0.0	0.0	-1.0		
		Y30	Social Services Prog Mgr III	1.0	0.0	0.0	0.0	0.0	-1.0		
		Y31	Social Services Program Mgr II	2.0	0.0	0.0	0.0	0.0	-2.0		
		Y32	Social Services Program Mgr I	2.0	0.0	0.0	0.0	0.0	-2.0		
050404	DEBS Trainees Fund 0001										
		E45	Eligibility Worker III	21.0	10.0	10.0	10.0	10.0	-11.0		
		E46	Eligibility Worker II	49.0	41.0	41.0	41.0	41.0	-8.0		
		E47	Eligibility Worker I	0.0	21.0	21.0	21.0	21.0	21.0		
050405	DEBS Benefit Payments Fund 0001										
Total - Department of Employment & Benefit Svc				1,274.5	1,325.5	1,390.0	1,390.0	1,390.0	115.5		
0505	Department of Aging and Adult Services Fund 0001										
050501	DAAS Admin Fund 0001										
		A2S	Dir Adult And Aging Services	1.0	1.0	1.0	1.0	1.0	0.0		
		A73	Public Administrator/Guardian	1.0	1.0	1.0	1.0	1.0	0.0		
		B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	1.0	1.0	0.0		



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
									Approved
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0	1.0	1.0
		B2N	Admin Support Officer III	0.0	1.0	1.0	1.0	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	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	1.0	1.0	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	2.0	2.0	2.0	2.0	1.0
		C76	Office Mgmt Coord	1.0	1.0	1.0	1.0	1.0	0.0
		D03	Data Office Specialist	5.0	5.0	5.0	5.0	5.0	0.0
		D66	Legal Secretary II	1.0	1.0	1.0	1.0	1.0	0.0
		D97	Account Clerk II	9.0	9.0	9.0	9.0	9.0	0.0
		E51	Program Coord	1.0	1.0	1.0	1.0	1.0	0.0
		E87	Senior Account Clerk	1.0	1.0	1.0	1.0	1.0	0.0
		S48	Public Health Nurse II	1.0	0.0	0.0	0.0	0.0	-1.0
		V24	Supv Estate Administrator	2.0	2.0	2.0	2.0	2.0	0.0
		V37	Estate Administrator	11.0	11.0	11.0	11.0	11.0	0.0
		V38	Estate Administrator Asst	2.0	2.0	2.0	2.0	2.0	0.0
		V42	Estate Property Tech	4.0	4.0	4.0	4.0	4.0	0.0
		V4C	Estate Property Technician - U	0.0	1.0	1.0	1.0	1.0	1.0
		W02	Social Worker II-U	0.5	0.0	0.0	0.0	0.0	-0.5
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	1.0	1.0	0.0
		Y23	Social Work Supervisor	9.0	0.0	0.0	0.0	0.0	-9.0
		Y30	Social Services Prog Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		Y3A	Social Worker I	6.0	0.0	0.0	0.0	0.0	-6.0
		Y3B	Social Worker II	47.5	0.0	0.0	0.0	0.0	-47.5
		Y3C	Social Worker III	19.0	0.0	0.0	0.0	0.0	-19.0
		Y49	Social Work Coord I	4.0	0.0	0.0	0.0	0.0	-4.0
		Y5A	Project Mgr-U	0.0	0.0	1.0	1.0	1.0	1.0
050502	DAAS Program Svcs Fund 0001								
		B1P	Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
		B44	Deputy Public Guardian Asst	1.0	1.0	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
		E46	Eligibility Worker II	1.0	1.0	1.0	1.0	1.0	0.0
		S48	Public Health Nurse II	0.0	1.0	1.0	1.0	1.0	1.0
		V45	Supv Deputy Public Guardian	4.0	4.0	4.0	4.0	4.0	0.0
		V4B	Deputy Public Guardian-Cons	30.0	30.0	30.0	30.0	30.0	0.0
		Y23	Social Work Supervisor	0.0	9.0	9.0	9.0	9.0	9.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
						Y3A	Social Worker I	0.0	7.0	7.0	7.0
						Y3B	Social Worker II	0.0	45.5	46.0	46.0
						Y3C	Social Worker III	0.0	21.0	21.0	21.0
						Y49	Social Work Coord I	0.0	3.0	3.0	3.0
050503	DAAS Program Support Fund 0001					D09	Office Specialist III	24.0	24.0	24.0	0.0
						D49	Office Specialist II	6.5	6.5	6.5	0.0
						D72	Client Services Technician	2.0	2.0	2.0	0.0
						E65	Program Services Aide	5.0	5.0	5.0	0.0
050504	Senior Nutrition Fund 0001					B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
						B77	Accountant III	1.0	1.0	1.0	0.0
						C60	Admin Assistant	1.0	1.0	1.0	0.0
						D96	Accountant Assistant	1.0	1.0	1.0	0.0
						H54	Nutrition Services Mgr	1.0	1.0	1.0	0.0
						R20	Dietitian II-Cema	2.0	2.0	2.0	0.0
						Y31	Social Services Program Mgr II	1.0	1.0	1.0	0.0
Total - Department of Aging and Adult Services Fund 0001								217.5	218.0	219.5	2.0
Total - Social Services Agency								2,694.0	2,736.0	2,810.5	116.5
Total - Children, Seniors, and Families								2,694.0	2,736.0	2,810.5	116.5



Santa Clara Valley Health and Hospital System

Agency Name

Budget Unit Number and Name

Cost Center Number and Name

		2013 Positions		2014	Amount
		Approved	Adjusted	Final	Change
					from 2013
		Job Class Code and Title			Approved
Health Department					
0410	Public Health				
041011	Administration Fund 0001				
	A52 Dir of Public Health	1.0	1.0	1.0	0.0
	A5A Public Health Div Dir-Prog	1.0	1.0	1.0	0.0
	A5B Public Hlth Div Dir-Plan&Eval	1.0	1.0	1.0	0.0
	B01 Health Planning Spec III	1.0	1.5	1.5	0.5
	B19 Health Program Spec	6.5	6.5	6.5	0.0
	B1P Mgmt Analyst	2.0	1.0	1.0	-1.0
	B1W Mgmt Aide	2.0	1.0	1.0	-1.0
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0
	B5X Health Care Program Analyst II	1.0	1.0	1.0	0.0
	B5Y Health Care Program Analyst I	0.5	1.5	1.5	1.0
	B5Z Health Care Prog Analyst Assoc	0.0	0.0	1.0	1.0
	B6H Health Planning Spec II	2.0	2.0	2.0	0.0
	C29 Exec Assistant I	1.0	1.0	1.0	0.0
	C60 Admin Assistant	2.0	2.0	2.0	0.0
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0
	C9A Health Information Officer	1.0	1.0	1.0	0.0
	C9B Social Media Specialist	0.5	0.5	0.5	0.0
	D09 Office Specialist III	6.0	6.0	6.0	0.0
	D49 Office Specialist II	1.0	1.0	1.0	0.0
	D76 Medical Administrative Asst II	1.0	1.0	1.0	0.0
	E06 Chief Registrar of Vital Stats	1.0	1.0	1.0	0.0
	G77 Warehouse Materials Handler	0.5	0.5	0.5	0.0
	J23 Senior Epidemiologist	1.0	1.0	1.0	0.0
	J25 Epidemiologist II	2.0	2.0	2.0	0.0
	J28 Epidemiologist I	2.0	2.0	2.0	0.0
	J45 Graphic Designer II	0.5	0.5	0.5	0.0
	P06 Chief Health Protection Servic	1.0	1.0	1.0	0.0
	Q17 Health Program Spec-U	0.5	0.5	0.5	0.0
	R24 Public Health Nutritionist	1.0	1.5	1.5	0.5
	S08 Public Health Nutrition Assoc	1.0	1.0	1.0	0.0
	S09 Emergency Medical Serv Spec	1.0	0.0	0.0	-1.0
	S40 Dir of Public Health Nursing	1.0	1.0	1.0	0.0
	U14 Prevention Prog Analyst II-U	0.5	0.0	0.0	-0.5
	U19 Prevention Program Analyst I-U	0.0	0.5	0.5	0.5
	W71 Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0
	X09 Sr Office Specialist	3.0	3.0	3.0	0.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0
041012	Central Services Fund 0001				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		B01	Health Planning Spec III					0.0	0.0	1.0	1.0
		B19	Health Program Spec					3.0	3.0	3.0	0.0
		B1W	Mgmt Aide					1.0	2.0	2.0	1.0
		B5X	Health Care Program Analyst II					2.0	2.0	2.0	0.0
		B5Y	Health Care Program Analyst I					0.0	2.0	2.0	2.0
		B5Z	Health Care Prog Analyst Assoc					1.0	0.0	0.0	-1.0
		B6H	Health Planning Spec II					2.0	2.5	2.5	0.5
		C23	Prevention Program Analyst II					0.0	0.5	0.5	0.5
		C60	Admin Assistant					2.0	2.0	2.0	0.0
		C69	Public Health Nurse Manager II					1.0	1.0	1.0	0.0
		C70	Public Health Nurse Manger I					3.0	4.0	4.0	1.0
		C76	Office Mgmt Coord					1.0	1.0	1.0	0.0
		C82	Sr Health Care Program Mgr					3.0	3.0	3.0	0.0
		C83	Health Care Program Mgr II					4.0	4.0	4.0	0.0
		C84	Health Care Program Mgr I					2.0	2.0	2.0	0.0
		D09	Office Specialist III					13.5	14.5	14.5	1.0
		D1E	Sr Health Services Rep					8.0	8.0	8.0	0.0
		D2E	Health Services Rep					21.5	20.5	20.5	-1.0
		D48	Patient Business Svcs Clerk					1.0	1.0	1.0	0.0
		D49	Office Specialist II					2.0	2.0	2.0	0.0
		D60	Clerical Office Supv					1.0	1.0	1.0	0.0
		D75	Medical Office Specialist					1.5	1.5	1.5	0.0
		E04	Public Health Community Spec					6.0	7.0	6.0	0.0
		E07	Community Worker					2.0	2.0	2.0	0.0
		E32	Public Health Assistant					14.0	10.0	10.0	-4.0
		J25	Epidemiologist II					1.0	0.0	0.0	-1.0
		J26	Health Education Specialist					10.0	9.5	10.5	0.5
		J27	Health Education Associate					5.0	5.0	5.0	0.0
		J67	Health Information Clerk III					1.0	1.0	1.0	0.0
		J69	Health Information Clerk I					0.0	0.5	0.5	0.5
		P04	Asst Public Health Officer					3.0	3.0	3.0	0.0
		P08	Public Health Physician III					0.5	0.5	0.5	0.0
		R01	Chief Cerebral Palsy Therapist					1.0	1.0	1.0	0.0
		R02	Supv Cerebral Palsy Therapist					5.0	5.0	5.0	0.0
		R04	Sr Therapist Ccs					4.0	4.0	4.0	0.0
		R05	Therapist CCS I					18.0	19.5	19.5	1.5
		R07	Therapist CCS II					8.0	6.5	6.5	-1.5
		R24	Public Health Nutritionist					14.0	12.5	12.0	-2.0
		R41	Therapy Aide					5.0	5.0	5.0	0.0
		S08	Public Health Nutrition Assoc					20.0	20.0	20.0	0.0
		S10	Utilization Review Supv					1.0	2.0	2.0	1.0
		S12	Utilization Review Coord					18.0	18.0	18.0	0.0
		S45	Public Health Nurse SpecIst					1.0	1.0	1.0	0.0
		S47	Public Health Nurse III					6.0	5.0	5.0	-1.0
		S48	Public Health Nurse II					33.5	34.0	34.0	0.5



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		S50	Public Health Nurse I			0.0	1.0	1.0	1.0
		S51	Communicable Disease Invest			9.0	11.0	11.0	2.0
		S85	Licensed Vocational Nurse			1.0	0.0	0.0	-1.0
		W09	Pub Hlth Comm Spec-U			1.5	1.5	1.5	0.0
		W28	Public Health Community Spec-U			0.0	1.0	1.0	1.0
		W71	Sr Health Care Prog Analyst			2.0	3.0	3.0	1.0
		X09	Sr Office Specialist			1.0	1.0	1.0	0.0
		Y03	Medical Social Worker II			2.0	2.0	2.0	0.0
		Y3B	Social Worker II			2.0	2.0	2.0	0.0
041013	Support Services Fund 0001								
		C60	Admin Assistant			1.0	1.0	1.0	0.0
		D09	Office Specialist III			1.5	1.5	1.5	0.0
		E28	Messenger Driver			1.0	1.0	1.0	0.0
		R26	Asst Dir of Pharmacy Services			1.0	1.0	1.0	0.0
		R27	Pharmacist			2.5	2.0	2.0	-0.5
		R29	Pharmacy Technician			3.5	4.0	4.0	0.5
		R42	Chief Public Health Laboratory			1.0	1.0	1.0	0.0
		R43	Sr Public Hlth Microbiologist			3.0	3.0	3.0	0.0
		R46	Public Health Microbiologist			4.0	4.0	4.0	0.0
		R56	Supv Pharmacist			1.0	1.0	1.0	0.0
		R7F	Medical Lab Assistant III			1.0	1.0	1.0	0.0
041014	Ambulatory Care Fund 0001								
		S51	Communicable Disease Invest			0.0	0.0	1.0	1.0
041015	Emergency Medical Services Fund 0001								
		B01	Health Planning Spec III			1.0	1.0	1.0	0.0
		B19	Health Program Spec			1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst			0.0	1.0	1.0	1.0
		B1P	Mgmt Analyst			1.0	0.0	0.0	-1.0
		B20	Emergency Med Svcs Admin			1.0	1.0	1.0	0.0
		B5Y	Health Care Program Analyst I			1.0	1.0	1.0	0.0
		B7T	Public Hlth Prep Mgr			1.0	1.0	1.0	0.0
		C29	Exec Assistant I			1.0	1.0	1.0	0.0
		C60	Admin Assistant			1.0	1.0	1.0	0.0
		C98	Public Communications Spec			1.0	1.0	1.0	0.0
		D09	Office Specialist III			1.0	1.0	1.0	0.0
		D2E	Health Services Rep			0.0	1.0	1.0	1.0
		J25	Epidemiologist II			1.0	1.0	1.0	0.0
		J26	Health Education Specialist			1.0	1.0	1.0	0.0
		P62	Specialty Programs Nurse Coord			1.0	1.0	1.0	0.0
		S09	Emergency Medical Serv Spec			7.0	8.0	8.0	1.0
		S2E	Sr Emergency Med Svcs Spclst			1.0	1.0	1.0	0.0
		W71	Sr Health Care Prog Analyst			1.0	1.0	1.0	0.0
041016	Region #1 Fund 0001								
		B01	Health Planning Spec III			1.0	1.0	1.0	0.0
		B19	Health Program Spec			2.0	2.0	2.0	0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		B5X	Health Care Program Analyst II	0.0	1.0	1.0	1.0				
		B5Y	Health Care Program Analyst I	1.0	0.0	0.0	0.0				-1.0
		B6H	Health Planning Spec II	2.5	2.0	2.0	2.0				-0.5
		D09	Office Specialist III	2.0	2.0	2.0	2.0				0.0
		J25	Epidemiologist II	0.0	1.0	1.0	1.0				1.0
		J26	Health Education Specialist	0.5	1.0	1.0	1.0				0.5
		J28	Epidemiologist I	1.0	0.0	0.0	0.0				-1.0
041017	Region #2 Fund 0001										
		C69	Public Health Nurse Manager II	1.0	1.0	1.0	1.0				0.0
		C70	Public Health Nurse Manger I	3.0	2.0	2.0	2.0				-1.0
		C76	Office Mgmt Coord	1.0	1.0	1.0	1.0				0.0
		D09	Office Specialist III	5.0	5.0	5.0	5.0				0.0
		E32	Public Health Assistant	7.0	11.0	10.0	10.0				3.0
		S47	Public Health Nurse III	0.0	1.0	1.0	1.0				1.0
		S48	Public Health Nurse II	33.0	25.5	25.5	25.5				-7.5
		S50	Public Health Nurse I	0.0	5.0	5.0	5.0				5.0
041021	Region #6 Fund 0001										
Total - Public Health				426.0	431.5	433.0	433.0				7.0
0412	Mental Health Department										
041201	MH Department Admin Fund 0001										
		A49	Mental Health Medical Dir-U	1.0	1.0	1.0	1.0				0.0
		A51	Dir of Mental Health Services	1.0	1.0	1.0	1.0				0.0
		B19	Health Program Spec	1.0	1.0	1.0	1.0				0.0
		B1P	Mgmt Analyst	1.0	2.0	2.0	2.0				1.0
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	2.0				0.0
		B1T	Assoc Mgmt Analyst A	2.0	2.0	2.0	2.0				0.0
		B2J	Admin Services Mgr II	2.0	2.0	2.0	2.0				0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	1.0				0.0
		B3R	Deputy Dir Mntl Hlth Prg Ops	1.0	2.0	2.0	2.0				1.0
		B5X	Health Care Program Analyst II	4.0	5.0	5.0	5.0				1.0
		B5Y	Health Care Program Analyst I	0.0	1.0	1.0	1.0				1.0
		B72	Mental Health Program Supv	1.0	0.0	0.0	0.0				-1.0
		C29	Exec Assistant I	2.0	2.0	2.0	2.0				0.0
		C60	Admin Assistant	2.0	1.0	1.0	1.0				-1.0
		C97	Quality Improvement Coord	8.0	8.0	8.0	8.0				0.0
		D09	Office Specialist III	7.0	6.0	6.0	6.0				-1.0
		D2E	Health Services Rep	1.0	1.0	1.0	1.0				0.0
		D2J	Mental Health Peer Support Wrk	0.0	1.5	1.5	1.5				1.5
		D48	Patient Business Svcs Clerk	1.0	1.0	1.0	1.0				0.0
		P13	Sr Mental Health Prog Spec	2.0	2.0	2.0	2.0				0.0
		P14	Mental Health Prog Spec II	8.0	8.0	8.0	8.0				0.0
		P96	Marriage & Family Therapist II	0.0	1.0	1.0	1.0				1.0
		Q3E	Sr Health Care Prog Analyst-U	1.0	1.0	1.0	1.0				0.0
		S12	Utilization Review Coord	1.0	1.0	1.0	1.0				0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		U04	Mgmt Anal Prog Mgr II-U	0.0	1.0			1.0	1.0
		U1B	Mental Health Prgm Spec II-U	1.0	1.0			1.0	0.0
		W71	Sr Health Care Prog Analyst	4.0	3.0			3.0	-1.0
		X17	Exec Assistant I-ACE	1.0	1.0			1.0	0.0
		Y41	Psychiatric Social Worker II	1.0	0.0			0.0	-1.0
041202	Crisis Outreach Referral & Educ Div Fund 0001								
		C23	Prevention Program Analyst II	2.0	1.0			1.0	-1.0
		C24	Prevention Program Analyst I	0.0	1.0			1.0	1.0
		D1E	Sr Health Services Rep	1.0	0.0			0.0	-1.0
		D2E	Health Services Rep	2.5	3.0			3.0	0.5
		P14	Mental Health Prog Spec II	1.0	1.0			1.0	0.0
		P67	Rehabilitation Counselor	3.0	0.0			0.0	-3.0
		P96	Marriage & Family Therapist II	4.0	5.0			5.0	1.0
		Y41	Psychiatric Social Worker II	7.0	6.0			6.0	-1.0
		Y42	Psychiatric Social Worker I	0.0	1.0			1.0	1.0
041203	Adult/Older Adult Div Fund 0001								
		A2J	Dir of Homeless Systems	1.0	1.0			1.0	0.0
		A2K	Homeless Services Coord	1.0	1.0			1.0	0.0
		B19	Health Program Spec	1.0	2.0			2.0	1.0
		B1P	Mgmt Analyst	1.0	1.0			1.0	0.0
		B1R	Assoc Mgmt Analyst B	2.0	1.0			1.0	-1.0
		B1W	Mgmt Aide	0.0	1.0			1.0	1.0
		B3N	Program Mgr II	2.0	1.0			1.0	-1.0
		B3P	Program Mgr I	2.5	2.5			2.5	0.0
		B5X	Health Care Program Analyst II	4.0	4.0			4.0	0.0
		B5Y	Health Care Program Analyst I	0.0	1.0			1.0	1.0
		B72	Mental Health Program Supv	2.0	2.0			2.0	0.0
		C23	Prevention Program Analyst II	3.0	3.0			3.0	0.0
		C60	Admin Assistant	2.0	2.0			2.0	0.0
		C82	Sr Health Care Program Mgr	1.0	1.0			1.0	0.0
		C83	Health Care Program Mgr II	3.5	6.0			6.0	2.5
		D09	Office Specialist III	3.0	3.0			3.0	0.0
		D1E	Sr Health Services Rep	3.0	4.0			4.0	1.0
		D1F	Mental Hlth Office Supervisor	5.0	5.0			5.0	0.0
		D2E	Health Services Rep	24.5	25.5			25.5	1.0
		D2J	Mental Health Peer Spt Wrk	25.0	27.5			27.5	2.5
		E07	Community Worker	22.0	22.0			22.0	0.0
		E33	Mental Health Community Worker	1.0	1.0			1.0	0.0
		H59	Cook II	1.0	1.0			1.0	0.0
		H60	Cook I	4.0	4.0			4.0	0.0
		H66	Food Service Worker II	1.0	1.0			1.0	0.0
		P13	Sr Mental Health Prog Spec	5.0	6.0			7.0	2.0
		P14	Mental Health Prog Spec II	4.0	6.0			6.0	2.0
		P49	Psychiatrist III-Mental Health	7.5	8.5			8.5	1.0
		P67	Rehabilitation Counselor	27.0	30.0			30.0	3.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		P96	Marriage & Family Therapist II	7.5	7.5	7.5	0.0				
		P97	Marriage & Family Therapist I	0.0	2.0	2.0	2.0				
		S87	Psychiatric Technician II	3.5	3.5	3.5	0.0				
		S94	Nursing Attendant	2.5	0.0	0.0	-2.5				
		S9S	Mental Health Worker	0.0	2.5	2.5	2.5				
		U04	Mgmt Anal Prog Mgr II-U	1.0	0.0	0.0	-1.0				
		W71	Sr Health Care Prog Analyst	0.0	0.0	1.0	1.0				
		Y41	Psychiatric Social Worker II	28.0	25.0	25.0	-3.0				
		Y42	Psychiatric Social Worker I	0.0	3.0	3.0	3.0				
041204	Family & Children's Svcs Div Fund 0001										
		B72	Mental Health Program Supv	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0				
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0				
		D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0				
		D2E	Health Services Rep	13.0	13.0	13.0	0.0				
		D2J	Mental Health Peer Spt Wrk	1.5	1.0	1.0	-0.5				
		P14	Mental Health Prog Spec II	3.0	3.0	3.0	0.0				
		P49	Psychiatrist III-Mental Health	5.5	5.5	5.5	0.0				
		P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0				
		P93	Clinical Psychologist	0.5	0.5	0.5	0.0				
		P96	Marriage & Family Therapist II	19.0	16.0	16.0	-3.0				
		P97	Marriage & Family Therapist I	0.0	4.5	4.5	4.5				
		S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0				
		Y41	Psychiatric Social Worker II	30.5	18.0	18.0	-12.5				
		Y42	Psychiatric Social Worker I	0.0	10.0	10.0	10.0				
041213	MHSA - Fund 0001										
		B19	Health Program Spec	1.0	0.0	0.0	-1.0				
		B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0				
		B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	1.0				
		B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
		B2X	Assoc Trng & Staff Dev Spec I	0.0	1.0	1.0	1.0				
		B3N	Program Mgr II	0.0	1.0	1.0	1.0				
		B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0				
		B72	Mental Health Program Supv	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	2.0	2.0	1.0				
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0				
		D2J	Mental Health Peer Support Wrk	0.0	1.0	1.0	1.0				
		P13	Sr Mental Health Prog Spec	1.0	2.0	2.0	1.0				
		P14	Mental Health Prog Spec II	2.5	4.5	4.5	2.0				
		P97	Marriage & Family Therapist I	0.0	1.0	1.0	1.0				
		Y41	Psychiatric Social Worker II	2.0	0.0	0.0	-2.0				
		Y42	Psychiatric Social Worker I	0.0	1.0	1.0	1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
Job Class Code and Title		Approved	Adjusted	Final	Change	from 2013			
		Approved	Adjusted	Final	Approved				
Total - Mental Health Department		377.5	397.0	399.0	21.5				
0414	Custody Health Services								
4138	CSCHS Administrative Services -Fund 0001								
	C29 Exec Assistant I	1.0	1.0	1.0	0.0				
	S38 Staff Developer	1.0	1.0	1.0	0.0				
	S72 Quality Improvmt Mgr - A P Sv	1.0	0.0	0.0	-1.0				
	S80 Admin Nurse II	1.0	2.0	2.0	1.0				
	S86 Dir Chlds Shlt Cusdy Hlth Srv	1.0	1.0	1.0	0.0				
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				
4150	Juvenile Probation Med Svcs Fund 0001								
	D02 Medical Unit Clerk	2.5	2.5	2.5	0.0				
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0				
	S75 Clinical Nurse III	10.2	10.2	10.2	0.0				
	S85 Licensed Vocational Nurse	3.5	3.5	3.5	0.0				
4160	Children's Shelter Med Svcs Fund 0001								
	S93 Hospital Services Asst II	2.0	1.0	0.0	-2.0				
041401	Adult Custody Med Svcs Fund 0001								
	C60 Admin Assistant	1.0	1.0	1.0	0.0				
	D02 Medical Unit Clerk	14.0	4.0	4.0	-10.0				
	H18 Janitor	3.0	3.0	3.0	0.0				
	J77 Health Information Tech II	1.0	0.0	0.0	-1.0				
	P76 Registered Dental Assistant	1.5	1.5	1.5	0.0				
	Q86 Clinical Nurse III-U	1.0	1.0	1.0	0.0				
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0				
	S75 Clinical Nurse III	68.2	68.7	68.7	0.5				
	S80 Admin Nurse II	3.0	3.0	3.0	0.0				
	S85 Licensed Vocational Nurse	15.0	15.0	15.0	0.0				
	S93 Hospital Services Asst II	6.5	8.5	7.5	1.0				
041402	Adult Custody Mental Health Svcs Fund 0001								
	B6F Mgr Adult Custody MH Svcs	1.0	1.0	1.0	0.0				
	C60 Admin Assistant	1.0	1.0	1.0	0.0				
	C82 Sr Health Care Program Mgr	0.0	1.0	1.0	1.0				
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0				
	C97 Q I Coordinator - MHS	0.0	1.0	1.0	1.0				
	D02 Medical Unit Clerk	4.5	4.5	4.5	0.0				
	D09 Office Specialist III	1.0	1.0	1.0	0.0				
	H18 Janitor	2.0	2.0	2.0	0.0				
	P76 Registered Dental Assistant	1.0	2.0	2.0	1.0				
	P78 Dental Assistant	1.0	0.0	0.0	-1.0				
	P95 Attending Psychologist	2.0	2.0	2.0	0.0				
	P96 Marriage & Family Therapist II	0.0	8.0	8.0	8.0				
	S12 Utilization Review Coord	0.5	0.5	0.5	0.0				
	S75 Clinical Nurse III	26.1	23.6	23.6	-2.5				
	S80 Admin Nurse II	1.0	2.0	2.0	1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		S85	Licensed Vocational Nurse	2.5	2.5	2.5	0.0				
		S93	Hospital Services Asst II	1.0	0.0	0.0	-1.0				
		S94	Nursing Attendant	1.0	0.0	0.0	-1.0				
		Y03	Medical Social Worker II	1.0	1.0	1.0	0.0				
		Y41	Psychiatric Social Worker II	24.5	24.5	24.5	0.0				
		Z96	Marriage Family Child Co II-U	1.0	1.0	1.0	0.0				
Total - Custody Health Services								215.5	212.5	210.5	-5.0

0417 Department Of Alcohol And Drug Programs

4600	Administration Fund 0001	B1P	Mgmt Analyst	1.0	1.0	0.0	-1.0
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
		C49	Dir Drug Abuse Services	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
		P74	Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0
		W71	Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
4604	ITEC Projects Fund 0001	B3V	Sr Mgt Info Systems Analyst	1.0	1.0	1.0	0.0
		B3Z	Sr Mgmt Info Sys Analyst-U	1.0	1.0	1.0	0.0
		G12	Information Systems Manager II	1.0	1.0	1.0	0.0
		Q32	Information Systems Mgr II-U	1.0	1.0	1.0	0.0
4606	3 Principles Services Division -Fund 0001	D09	Office Specialist III	1.0	1.0	1.0	0.0
		H22	Health Realization Analyst II	1.0	1.0	1.0	0.0
		H23	Health Realization Analyst II	2.0	1.0	1.0	-1.0
4607	Data Analysis & Evaluation Fund 0001	B3Z	Sr Mgmt Info Sys Analyst-U	1.0	1.0	1.0	0.0
		F86	Mgt Info Sys Analyst II	2.0	2.0	2.0	0.0
4610	Children, Family & Community Svcs -F0001	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		D2E	Health Services Rep	1.0	1.0	1.0	0.0
		P30	Clinical Standards Coord	1.0	1.0	1.0	0.0
		P96	Marriage & Family Therapist II	9.0	8.0	8.0	-1.0
		Y41	Psychiatric Social Worker II	4.5	4.5	4.5	0.0
		Y42	Psychiatric Social Worker I	0.0	1.0	1.0	1.0
4612	HIV Svcs Fund 0001	S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0
4620	Perinatal Substance Abuse Fund 0001	D2E	Health Services Rep	1.0	1.0	1.0	0.0
		E07	Community Worker	1.0	1.0	1.0	0.0
		E49	Day Care Center Aide	1.5	1.5	1.5	0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2013	Approved
		J26	Health Education Specialist	1.0	1.0	1.0		0.0	
		P96	Marriage & Family Therapist II	3.0	2.0	2.0		-1.0	
4630	Prevention Svcs Fund 0001								
		B0D	Div Dir, CFCS, A&D	1.0	1.0	1.0		0.0	
		C23	Prevention Program Analyst II	2.0	3.0	3.0		1.0	
		C24	Prevention Program Analyst I	1.0	1.0	1.0		0.0	
		C60	Admin Assistant	1.0	1.0	1.0		0.0	
		D09	Office Specialist III	2.0	2.0	2.0		0.0	
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0		0.0	
4640	Quality Improvement Fund 0001								
		B0E	Div Dir, Q1 & DS, A&D	1.0	1.0	1.0		0.0	
		C06	Quality Improv Coord II A&D Svc	5.0	5.0	5.0		0.0	
		C60	Admin Assistant	1.0	1.0	1.0		0.0	
		D2E	Health Services Rep	1.0	1.0	1.0		0.0	
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0		0.0	
4642	Shelter Plus Care - Fund 0001								
		P67	Rehabilitation Counselor	2.0	2.0	2.0		0.0	
4645	Adult Services Fund 0001								
		B0C	Div Dir, Adlt Tr Sv, A&D	1.0	1.0	1.0		0.0	
		C60	Admin Assistant	1.0	1.0	1.0		0.0	
		C83	Health Care Program Mgr II	1.0	1.0	1.0		0.0	
		P30	Clinical Standards Coord	1.0	1.0	1.0		0.0	
		P96	Marriage & Family Therapist II	1.0	1.0	1.0		0.0	
		Y41	Psychiatric Social Worker II	1.0	0.0	0.0		-1.0	
4646	Employee Assist Prog Fund 0001								
		C60	Admin Assistant	1.0	1.0	1.0		0.0	
		C8A	Employee Asst Prog Mgr	1.0	1.0	1.0		0.0	
		P96	Marriage & Family Therapist II	3.0	3.0	3.0		0.0	
4650	Medical Services Fund 0001								
		B0A	Div Dir Ad Med & Thpy Svc	1.0	1.0	1.0		0.0	
		C60	Admin Assistant	1.0	1.0	1.0		0.0	
		D2E	Health Services Rep	1.0	1.0	1.0		0.0	
		H93	Medical Assistant	1.0	1.0	1.0		0.0	
		P28	Sr Staff Physician II	3.5	4.0	4.0		0.5	
		P55	Psychiatrist III	1.0	0.5	0.5		-0.5	
		S85	Licensed Vocational Nurse	9.5	9.5	9.5		0.0	
		S87	Psychiatric Technician II	1.0	1.0	1.0		0.0	
4652	Central Treatment & Recovery - Fund 0001								
		D09	Office Specialist III	1.0	1.0	1.0		0.0	
		D1E	Sr Health Services Rep	1.0	1.0	1.0		0.0	
		D2E	Health Services Rep	1.0	1.0	1.0		0.0	
		D51	Office Specialist I	0.5	0.5	0.5		0.0	
		P67	Rehabilitation Counselor	3.0	3.0	3.0		0.0	
		P96	Marriage & Family Therapist II	2.0	1.0	1.0		-1.0	
		P97	Marriage & Family Therapist I	0.0	1.0	1.0		1.0	



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		Y41	Psychiatric Social Worker II					4.0	3.0	3.0	-1.0
4654	East Valley Clinic Fund 0001										
		D2E	Health Services Rep					2.0	2.0	2.0	0.0
		P67	Rehabilitation Counselor					2.0	2.0	2.0	0.0
		S75	Clinical Nurse III					0.0	1.0	1.0	1.0
		S76	Clinical Nurse II					1.0	0.0	0.0	-1.0
		Y41	Psychiatric Social Worker II					2.0	2.0	2.0	0.0
4655	Central Valley Clinic Fund 0001										
		C83	Health Care Program Mgr II					1.0	1.0	1.0	0.0
		D1F	Mental Hlth Office Supervisor					0.0	1.0	1.0	1.0
		D2E	Health Services Rep					3.0	3.0	3.0	0.0
		D60	Clerical Office Supv					1.0	0.0	0.0	-1.0
		P67	Rehabilitation Counselor					3.0	3.0	3.0	0.0
		P96	Marriage & Family Therapist II					3.0	4.0	4.0	1.0
		Y41	Psychiatric Social Worker II					1.0	3.0	3.0	2.0
		Y42	Psychiatric Social Worker I					0.0	1.0	1.0	1.0
		Z96	Marriage Family Child Co II-U					1.0	1.0	1.0	0.0
4657	South County Clinic Fund 0001										
		D2E	Health Services Rep					1.0	1.0	1.0	0.0
		P67	Rehabilitation Counselor					2.0	2.0	2.0	0.0
		P96	Marriage & Family Therapist II					2.0	1.0	1.0	-1.0
		S7C	Clinical Nurse III Step C					1.0	1.0	1.0	0.0
4673	Basn Svcs Fund 0001										
		E07	Community Worker					2.0	2.0	2.0	0.0
4676	Dependency Drug Treatment Ct Fund 0001										
		P67	Rehabilitation Counselor					1.0	2.0	2.0	1.0
		P96	Marriage & Family Therapist II					1.0	1.0	1.0	0.0
		X09	Sr Office Specialist					1.0	0.0	0.0	-1.0
		Y41	Psychiatric Social Worker II					1.0	1.0	1.0	0.0
4677	Gateway Assessment Fund 0001										
		C82	Sr Health Care Program Mgr					1.0	1.0	1.0	0.0
		D09	Office Specialist III					1.0	1.0	1.0	0.0
		D1E	Sr Health Services Rep					1.0	1.0	1.0	0.0
		D2E	Health Services Rep					5.0	5.0	5.0	0.0
4680	Offender Treatment Program III - Fund 0001										
		E07	Community Worker					3.0	0.0	0.0	-3.0
		P96	Marriage & Family Therapist II					1.0	0.0	0.0	-1.0
		Q6R	Rehabilitation Counselor-U					1.0	0.0	0.0	-1.0
		V33	Office Specialist II-U					1.0	0.0	0.0	-1.0
		X09	Sr Office Specialist					0.0	1.0	1.0	1.0
4682	Veterans Drug Court -F0001										
		Y41	Psychiatric Social Worker II					1.0	0.0	0.0	-1.0
4683	Comp Drug Court Imp-DDC Fund 0001										
		P67	Rehabilitation Counselor					1.0	0.0	0.0	-1.0
		P96	Marriage & Family Therapist II					1.0	0.0	0.0	-1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount	
								Approved	Adjusted	Final	Change	
											from 2013	
											Approved	
4685	SAMSHA Treatment for Homeless Fund 0001											
	E07	Community Worker		1.0	1.0	1.0	0.0					
4686	Criminal Justice Realignment -F0001											
	C83	Health Care Program Mgr II		1.0	1.0	2.0	1.0					
	D1E	Sr Health Services Rep		1.0	1.0	1.0	0.0					
	E07	Community Worker		0.0	3.0	3.0	3.0					
	F86	Mgmt Info Systems Analyst II		0.0	0.0	1.0	1.0					
	P67	Rehabilitation Counselor		0.0	0.0	2.0	2.0					
	P96	Marriage & Family Therapist II		0.0	3.0	3.0	3.0					
	Y41	Psychiatric Social Worker II		1.0	0.0	0.0	-1.0					
4687	SAMHSA-Aftercare - F0001											
	P67	Rehabilitation Counselor		1.0	1.0	1.0	0.0					
	Y41	Psychiatric Social Worker II		1.0	1.0	1.0	0.0					
Total - Department Of Alcohol And Drug Programs								165.5	162.5	165.5	0.0	

0418 Community Health Services

4182	Children's Hlth Initiative & Outreach Fund 0001											
	C23	Prevention Program Analyst II		1.0	1.0	1.0	0.0					
	C59	Ambulatory Service Mgr		1.0	1.0	1.0	0.0					
	C60	Admin Assistant		2.0	2.0	2.0	0.0					
	C84	Health Care Program Mgr I		1.0	1.0	1.0	0.0					
	D08	Supv Medical Admitting Clk II		1.0	1.0	1.0	0.0					
	D1E	Sr Health Services Rep		29.0	29.0	29.0	0.0					
	E04	Public Health Community Spec		1.0	1.0	1.0	0.0					
	E32	Public Health Assistant		1.0	1.0	1.0	0.0					
	J27	Health Education Associate		1.0	1.0	1.0	0.0					
4183	Partners in AIDS Care & Education Fund 0001											
	B1R	Assoc Mgmt Analyst B		1.0	1.0	1.0	0.0					
	C87	Quality Improvement Coord		1.0	1.0	1.0	0.0					
	D1E	Sr Health Services Rep		1.5	2.5	2.5	1.0					
	D2E	Health Services Rep		2.0	2.0	3.0	1.0					
	E04	Public Health Community Spec		1.0	2.0	2.0	1.0					
	H17	Utility Worker		1.0	1.0	1.0	0.0					
	H30	Health Center Manager		1.0	1.0	1.0	0.0					
	H93	Medical Assistant		1.0	1.0	1.0	0.0					
	J27	Health Education Associate		1.0	1.0	1.0	0.0					
	P40	Pharmacist Specialist		1.0	1.0	1.0	0.0					
	R24	Public Health Nutritionist		1.0	1.0	1.0	0.0					
	S75	Clinical Nurse III		1.5	2.0	2.0	0.5					
	S7B	Clinical Nurse III Step B		0.5	0.0	0.0	-0.5					
	S85	Licensed Vocational Nurse		1.0	1.0	1.0	0.0					
	W71	Sr Health Care Prog Analyst		0.0	1.0	1.0	1.0					
	Y03	Medical Social Worker II		1.0	1.0	1.0	0.0					
	Y41	Psychiatric Social Worker II		1.0	2.0	2.0	1.0					
	Y42	Psychiatric Social Worker I		1.0	0.0	0.0	-1.0					



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
4184		TB Refugee Clinic Fund 0001									
		D1E	Sr Health Services Rep	2.0	2.0	2.0	0.0				
		D2E	Health Services Rep	3.0	3.0	3.0	0.0				
		D75	Medical Office Specialist	1.0	1.0	1.0	0.0				
		E32	Public Health Assistant	5.0	5.0	5.0	0.0				
		J26	Health Education Specialist	1.0	1.0	1.0	0.0				
		J68	Health Information Clerk II	1.0	1.0	1.0	0.0				
		R74	Sr Laboratory Assistant	0.5	0.5	0.5	0.0				
		R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0				
		S11	Asst Nurse Mgr	1.0	1.0	1.0	0.0				
		S51	Communicable Disease Invest	1.0	1.0	1.0	0.0				
		S59	Nurse Practitioner	1.5	1.5	1.5	0.0				
		S75	Clinical Nurse III	2.0	4.0	4.0	2.0				
		S7B	Clinical Nurse III Step B	2.0	0.0	0.0	-2.0				
4185		Community Clinics Fund 0001									
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0				
Total - Community Health Services								79.5	82.5	83.5	4.0

0725 SCVMC-Valley Health Plan

7259		VHP-Employee Wellness Program-F0380									
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
		J26	Health Education Specialist	3.0	3.0	3.0	0.0				
		W71	Sr Health Care Prog Analyst	1.0	2.0	2.0	1.0				
072501		Valley Health Plan Group Fund 0380									
		A4D	Valley Health Plan Medical Dir	1.0	1.0	1.0	0.0				
		A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0				
		B12	Utilization Mgmt Q-A Mgr	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	2.0	2.0	2.0	0.0				
		B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B7M	Dir of Health Education	1.0	1.0	1.0	0.0				
		B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0				
		B9Q	Health Care Financial Manager	1.0	1.0	1.0	0.0				
		C13	Healthcare Svc Bus Dev Analyst	4.0	4.0	4.0	0.0				
		C29	Exec Assistant I	2.0	2.0	2.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		C87	Quality Improvement Coord	2.0	2.0	2.0	0.0				
		D09	Office Specialist III	3.0	3.0	3.0	0.0				
		D25	Member Services Representative	8.0	8.0	8.0	0.0				
		D35	Valley Health Plan Assistant	4.0	4.0	4.0	0.0				
		D44	Supv Patient Business Svcs Clk	1.0	1.0	1.0	0.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2013 Approved	
Cost Center Number and Name		2013 Positions		2014		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D48	Patient Business Svcs Clerk	2.0	2.0	2.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D4M	VHP Claims Examiner	7.0	7.0	7.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	0.0	0.0	-1.0	
G14	Information Systems Mgr I	0.0	1.0	1.0	1.0	
J26	Health Education Specialist	2.0	2.0	2.0	0.0	
J27	Health Education Associate	1.0	1.0	1.0	0.0	
J29	Provider Relations Manager	1.0	1.0	1.0	0.0	
J30	Credentials Specialist	2.0	2.0	2.0	0.0	
J31	Provider Relations Specialist	4.0	4.0	4.0	0.0	
P40	Pharmacist Specialist	1.0	1.0	1.0	0.0	
P41	Physician-Vmc	2.0	2.0	2.0	0.0	
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0	0.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	4.0	2.0	2.0	-2.0	
S19	Utilization Review Coord-Vhp	3.0	5.0	5.0	2.0	
V10	Assistant Claims Manager	1.0	1.0	1.0	0.0	
W71	Sr Health Care Prog Analyst	2.0	2.0	3.0	1.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0	
Total - SCVMC-Valley Health Plan		84.0	84.0	85.0	1.0	

0921 Santa Clara Valley Medical Center

092106 SCVMC Operations Fund 0060

A14	Dir of Nursing Services	1.0	1.0	1.0	0.0
A15	Chief Financial Ofc Scvh & Hs	1.0	1.0	1.0	0.0
A1E	SCVMC-Chief Executive Officer	1.0	2.0	2.0	1.0
A1U	Dir, Primary & Comm Hlth Svc	1.0	1.0	1.0	0.0
A2T	Dir of Patient Panels & Access	1.0	1.0	1.0	0.0
A36	Dir Ambulatory Comm Hlth Srv	0.0	1.0	1.0	1.0
A3C	Dir, Govt, PR & Spec Projects	1.0	1.0	1.0	0.0
A4A	Chief Medical Officer	1.0	2.0	2.0	1.0
A4B	Hospital Medical Director	1.0	1.0	1.0	0.0
A4E	Chief Dentist	1.0	1.0	1.0	0.0
A4F	Dir, Fin Planning & Performance	0.0	1.0	1.0	1.0
A4G	SCVMC - Chief Operating Officer	0.0	1.0	1.0	1.0
A5C	Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0
A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0
B05	Dir of Cardiovascular Services	1.0	1.0	1.0	0.0
B19	Health Program Spec	0.0	0.0	1.0	1.0
B1N	Sr Mgmt Analyst	4.0	5.0	5.0	1.0
B1P	Mgmt Analyst	3.0	6.0	7.0	4.0
B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2013 Approved	
Cost Center Number and Name		2013 Positions		2014		
Job Class Code and Title		Approved	Adjusted	Final		
B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0		0.0
B2E	Training & Staff Dev Spec	1.0	1.0	1.0		0.0
B2H	Admin Director Lab	1.0	1.0	1.0		0.0
B2J	Admin Services Mgr II	2.0	2.0	2.0		0.0
B2L	Admin Services Mgr I	1.0	1.0	1.0		0.0
B2N	Admin Support Officer III	1.0	1.0	1.0		0.0
B2P	Admin Support Officer II	1.0	1.0	1.0		0.0
B2Q	Asst Admin Director Lab	1.0	1.0	1.0		0.0
B2R	Admin Support Officer I	1.0	1.0	1.0		0.0
B3A	Clinical Admin Spt Officer I	2.0	2.0	2.0		0.0
B3B	Clinical Admin Spt Officer II	2.0	2.0	2.0		0.0
B3C	Clinical Admin Spt Officer III	4.0	4.0	4.0		0.0
B3E	Media Specialist/Coord-Cema	1.0	1.0	1.0		0.0
B3G	Director of Patient Access	1.0	1.0	1.0		0.0
B3N	Program Mgr II	2.0	3.0	4.0		2.0
B3V	Sr Mgt Info Systems Analyst	37.0	32.0	26.0		-11.0
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0		0.0
B4M	Sr Database Administrator-U	10.0	0.0	0.0		-10.0
B54	Mgr-Patient Acct-SCVH&HS	5.0	6.0	6.0		1.0
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0		0.0
B5B	Manager of Care Management	1.0	2.0	3.0		2.0
B5X	Health Care Program Analyst II	8.0	10.0	10.0		2.0
B5Y	Health Care Program Analyst I	8.0	6.0	6.0		-2.0
B66	Deputy Dir of Mgmt Info Svcs	1.0	1.0	1.0		0.0
B68	Dir of Resource Management	1.0	1.0	1.0		0.0
B6C	Mgr of Admitting and Reg	1.0	1.0	1.0		0.0
B6T	Clinical Documentation Analyst	2.0	0.0	0.0		-2.0
B76	Sr Accountant	2.0	2.0	2.0		0.0
B77	Accountant III	2.0	3.0	3.0		1.0
B78	Accountant II	4.0	2.0	2.0		-2.0
B7P	Public Communications Mgr	1.0	1.0	1.0		0.0
B7R	Cancer Care Program Coord	1.0	1.0	1.0		0.0
B80	Accountant Auditor Appraiser	4.0	5.0	5.0		1.0
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0		0.0
B9C	Hlth Care Finance Analyst Assc	3.0	0.0	0.0		-3.0
B9D	Hlth Care Financial Analyst I	3.0	5.0	5.0		2.0
B9E	Hlth Care Financial Analyst II	4.0	3.0	3.0		-1.0
B9F	Sr Hlth Care Financial Analyst	20.0	20.0	20.0		0.0
B9Q	Health Care Financial Manager	1.0	1.0	1.0		0.0
C01	Medical Translator Coord	1.0	1.0	1.0		0.0
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0		0.0
C05	Dir of Gen Fund Financial Svcs	1.0	1.0	1.0		0.0
C10	Dir Business Office Scvhhs	1.0	1.0	1.0		0.0
C13	Healthcare Svc Bus Dev Analyst	8.0	9.0	9.0		1.0
C14	Health Hosp Sys Info Sv Div	1.0	1.0	1.0		0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
Job Class Code and Title		Approved	Adjusted	Final	Change	from 2013			
		Approved	Adjusted	Final	Approved				
C19	Exec Assistant II	1.0	0.0	0.0	-1.0				
C29	Exec Assistant I	3.0	3.0	3.0	0.0				
C2A	Clinical Research Program Dir	1.0	1.0	1.0	0.0				
C2B	Clinical Research Program Mgr	1.0	1.0	1.0	0.0				
C2C	Clinical Support Program Coord	2.0	2.0	2.0	0.0				
C2D	Clinical Research Associate	1.5	1.5	1.5	0.0				
C2E	Clinical Research Assistant II	2.0	2.0	2.0	0.0				
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0				
C41	Compliance Officer	1.0	1.0	0.0	-1.0				
C48	Revenue Control Analyst	16.0	16.0	15.0	-1.0				
C59	Ambulatory Service Mgr	3.0	3.0	3.0	0.0				
C5C	Dir, Care Cont, Perf, A&S	1.0	1.0	1.0	0.0				
C60	Admin Assistant	26.3	28.3	28.3	2.0				
C67	Asst Dir of Patient Bus Svc	1.0	1.0	1.0	0.0				
C84	Health Care Program Mgr I	1.0	2.0	2.0	1.0				
C87	Quality Improvement Coord	9.0	9.0	9.0	0.0				
C91	Accounts Payble Mgr Hlth Hosp	1.0	1.0	1.0	0.0				
C94	Mgr of Volunteer Services	1.0	1.0	1.0	0.0				
D02	Medical Unit Clerk	73.7	73.7	75.3	1.6				
D04	Tumor Registrar	0.5	0.5	0.5	0.0				
D08	Supv Medical Admitting Clk II	6.0	7.0	7.0	1.0				
D09	Office Specialist III	27.4	25.4	25.4	-2.0				
D0B	Clinical Nurse II-Step B	0.8	1.3	1.3	0.5				
D10	Supv Medical Admitting Clk I	2.0	2.0	2.0	0.0				
D1E	Sr Health Services Rep	110.0	110.0	110.0	0.0				
D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0				
D22	Medical Staff Coord	1.0	1.0	1.0	0.0				
D29	House Staff Coord	4.0	4.0	4.0	0.0				
D2E	Health Services Rep	257.7	252.7	261.2	3.5				
D3A	Resources Scheduling Rep	8.0	8.0	8.0	0.0				
D44	Supv Patient Business Svcs Clk	11.0	11.0	11.0	0.0				
D45	Sr Patient Business Svcs Clk	20.5	20.5	19.0	-1.5				
D48	Patient Business Svcs Clerk	79.5	79.5	79.5	0.0				
D49	Office Specialist II	7.5	7.5	7.5	0.0				
D50	Medical Translator	21.5	21.5	21.5	0.0				
D51	Office Specialist I	7.5	7.5	7.5	0.0				
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0				
D75	Medical Office Specialist	2.0	2.0	2.0	0.0				
D76	Medical Administrative Asst II	25.0	25.0	25.0	0.0				
D79	Medical Administrative Asst I	20.5	20.5	20.5	0.0				
D87	Medical Transcriptionist	8.0	8.0	8.0	0.0				
D8C	Medical Admin Asst II-ACE	2.0	2.0	2.0	0.0				
D94	Supv Account Clerk II	4.0	4.0	4.0	0.0				
D96	Accountant Assistant	11.0	11.0	11.0	0.0				
D97	Account Clerk II	26.5	26.5	26.5	0.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		2013 Positions		2014	Amount
Budget Unit Number and Name		Approved	Adjusted	Final	Change
Cost Center Number and Name		from 2013			
Job Class Code and Title		Approved			
D98	Account Clerk I	1.0	1.0	1.0	0.0
E04	Public Health Community Spec	1.0	1.0	1.0	0.0
E20	Telecom Services Specialist	1.0	2.0	2.0	1.0
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0
E28	Messenger Driver	5.5	5.5	5.5	0.0
E2A	Psychiatric Nurse II-Step A	1.0	0.0	0.0	-1.0
E2B	Psychiatric Nurse II-Step B	8.0	7.0	7.0	-1.0
E2C	Psychiatric Nurse II-Step C	3.0	4.0	4.0	1.0
E32	Public Health Assistant	7.0	7.0	7.0	0.0
E40	Library Assistant II	0.5	0.5	0.5	0.0
E60	Mobile Outreach Driver	2.0	2.0	2.0	0.0
F14	Legal Clerk	1.5	3.5	3.5	2.0
F86	Mgt Info Sys Analyst II	2.0	4.0	4.0	2.0
F89	Mgt Information Sys Analyst I	4.5	1.5	1.5	-3.0
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
G12	Information Systems Manager II	10.0	10.0	13.0	3.0
G14	Information Systems Manager I	26.0	23.0	23.0	-3.0
G28	Information Systems Analyst II	48.0	48.0	56.0	8.0
G29	Information Systems Analyst I	1.0	1.0	1.0	0.0
G2C	Sr Systems Software Engineer-U	9.0	0.0	0.0	-9.0
G38	Information Systems Tech III	4.0	4.0	4.0	0.0
G4L	Network Engineer-SCVHHS	4.0	4.0	6.0	2.0
G50	Information Sys Tech II	23.6	29.6	27.6	4.0
G51	Information Sys Tech I	1.0	0.0	0.0	-1.0
G52	Hospital Communications Opr	11.5	11.5	11.5	0.0
G65	Management Info Svcs Proj Mgr	2.0	3.0	3.0	1.0
G66	Operating Room Storekeeper	4.0	4.0	4.0	0.0
G68	Management Info Svcs Mgr II	3.0	8.0	8.0	5.0
G69	Mgmt Info Svcs Mgr I	0.0	0.0	1.0	1.0
G6M	Mgt Info Services Mgr III	3.0	3.0	3.0	0.0
G81	Storekeeper	6.0	6.0	6.0	0.0
G82	Stock Clerk	27.9	27.9	27.9	0.0
G84	Central Supply Distribtn Supv	3.0	4.0	4.0	1.0
H12	Janitor Supervisor	8.0	8.0	8.0	0.0
H17	Utility Worker	3.0	3.0	3.0	0.0
H18	Janitor	209.3	209.9	209.9	0.6
H30	Health Center Manager	11.0	12.0	12.0	1.0
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0	0.0
H55	Dir, Q&U, A&Com Hlth/Mgd Care	1.0	1.0	1.0	0.0
H59	Cook II	4.0	4.0	4.0	0.0
H60	Cook I	3.0	3.0	3.0	0.0
H64	Dietetic Assistant	3.5	3.5	3.5	0.0
H66	Food Service Worker II	7.0	7.0	7.0	0.0
H67	Food Service Worker I	23.0	23.0	23.0	0.0
H6A	Registered Dietetic Tech	2.0	2.0	2.0	0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		H84	Laundry Worker II	2.0	2.0	2.0	2.0	2.0	0.0
		H86	Laundry Worker I	8.3	8.3	8.3	8.3	8.3	0.0
		H93	Medical Assistant	167.2	167.2	167.2	167.2	167.2	0.0
		J04	Coder III - Inpatient	0.0	7.0	7.0	7.0	7.0	7.0
		J05	Coder II	0.0	6.0	6.0	6.0	6.0	6.0
		J06	Coder I	0.0	1.0	1.0	1.0	1.0	1.0
		J07	Clinical Documentation Specialist	0.0	4.0	4.0	4.0	4.0	4.0
		J08	Coding Quality & Education Mgr	0.0	1.0	1.0	1.0	1.0	1.0
		J09	Dep Dir, Coding & Clin Doc Imp	0.0	1.0	1.0	1.0	1.0	1.0
		J10	Dir, Coding Doc & HIMS	0.0	1.0	1.0	1.0	1.0	1.0
		J1A	Epic Application Coordinator	0.0	22.0	24.0	24.0	24.0	24.0
		J1B	Epic Instructional Designer	0.0	6.0	8.0	8.0	8.0	8.0
		J1C	Epic Interface Analyst II	0.0	6.0	5.0	5.0	5.0	5.0
		J1E	Epic Report Writer II	0.0	7.0	8.0	8.0	8.0	8.0
		J1G	Epic Senior Application Coordinator	0.0	0.0	1.0	1.0	1.0	1.0
		J1H	Epic Senior Instructional Designer	0.0	1.0	1.0	1.0	1.0	1.0
		J1I	Epic Senior Interface Analyst	0.0	1.0	1.0	1.0	1.0	1.0
		J1K	Instructional Design Manager, SCVHHS	0.0	1.0	1.0	1.0	1.0	1.0
		J1M	Epic Server Systems Engineer II	0.0	4.0	4.0	4.0	4.0	4.0
		J1N	Epic Sr Server Systems Engineer	0.0	3.0	3.0	3.0	3.0	3.0
		J1R	Epic Application Builder III	0.0	1.0	1.0	1.0	1.0	1.0
		J1S	Epic Pharmacy Informaticist	0.0	6.0	6.0	6.0	6.0	6.0
		J1T	Meaningful Use Program Manager	0.0	1.0	1.0	1.0	1.0	1.0
		J26	Health Education Specialist	2.0	3.0	3.0	3.0	3.0	1.0
		J27	Health Education Associate	1.0	1.0	1.0	1.0	1.0	0.0
		J67	Health Information Clerk III	19.5	24.0	24.0	24.0	24.0	4.5
		J68	Health Information Clerk II	63.0	72.5	72.5	72.5	72.5	9.5
		J69	Health Information Clerk I	16.0	12.0	12.0	12.0	12.0	-4.0
		J70	Medical Librarian	1.0	1.0	1.0	1.0	1.0	0.0
		J74	Medical Records Dir	1.0	0.0	0.0	0.0	0.0	-1.0
		J75	Medical Records Asst Dir	3.0	3.0	3.0	3.0	3.0	0.0
		J77	Health Information Tech II	11.5	7.0	8.0	8.0	8.0	-3.5
		J78	Health Information Tech I	9.0	5.0	5.0	5.0	5.0	-4.0
		K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	1.0	1.0	0.0
		K03	Biomedical Equipment Tech II	5.0	4.5	8.5	8.5	8.5	3.5
		K06	Biomedical Equipment Tech I	1.0	1.5	1.5	1.5	1.5	0.5
		K13	Assoc Telecommunications Tech	2.0	1.0	1.0	1.0	1.0	-1.0
		K16	Telephone Services Engineer	1.0	1.0	1.0	1.0	1.0	0.0
		K18	Sr Telephone Technician	1.0	1.0	1.0	1.0	1.0	0.0
		K19	Medical Equipment Repairer	2.0	2.0	2.0	2.0	2.0	0.0
		K94	Electronic Repair Technician	3.0	3.0	3.0	3.0	3.0	0.0
		L34	Sr Facilities Engineer	1.0	1.0	1.0	1.0	1.0	0.0
		L35	Telecommunications Tech	4.0	4.0	4.0	4.0	4.0	0.0
		L67	Capital Projects Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		L68	Capital Projects Mgr II	1.0	1.0	1.0	1.0	1.0	0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		M47	General Maint Mechanic II	10.0	10.0	10.0	0.0				
		M51	Carpenter	4.0	4.0	4.0	0.0				
		M55	Sr Carpenter	0.0	0.0	1.0	1.0				
		M59	Electrician	3.0	3.0	3.0	0.0				
		M63	Sr Electrician	1.0	1.0	1.0	0.0				
		M64	Sr Painter	1.0	1.0	1.0	0.0				
		M65	Elevator Mechanic	1.0	1.0	1.0	0.0				
		M68	Painter	3.0	3.0	3.0	0.0				
		M75	Plumber	2.0	2.0	2.0	0.0				
		M81	Refrigeration Mechanic	3.0	3.0	3.0	0.0				
		M83	Locksmith	1.0	1.0	1.0	0.0				
		M90	Sr Plumber	1.0	1.0	1.0	0.0				
		M92	Sr HVAC/R Mechanic	0.0	0.0	1.0	1.0				
		MLA	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0				
		N23	Dir Facilities Maint SSCHHS	1.0	1.0	1.0	0.0				
		N29	Maintenance Coord-Vmc	1.0	1.0	1.0	0.0				
		N54	Dir, Nursing E/R/QI & AP	1.0	1.0	1.0	0.0				
		N56	Director, Valley Speciality Ct	1.0	1.0	1.0	0.0				
		N5A	Director of Care Management	1.0	1.0	1.0	0.0				
		N96	Hospital Stationary Engineer	9.0	9.0	9.0	0.0				
		N9A	Inst Rev Board Admin	1.0	1.0	1.0	0.0				
		NNN	VMC Generic Position	127.3	127.3	127.3	0.0				
		P34	Post Graduate Year V	10.0	10.0	10.0	0.0				
		P35	Post Graduate Year IV	8.0	10.0	10.0	2.0				
		P36	Post Graduate Year III	23.0	24.0	24.0	1.0				
		P37	Post Graduate Year II	26.0	23.0	23.0	-3.0				
		P39	Post Graduate Year I	46.0	46.0	46.0	0.0				
		P40	Pharmacist Specialist	15.0	12.0	13.5	-1.5				
		P41	Physician-Vmc	326.3	326.3	330.1	3.8				
		P47	Optometrist	1.5	1.5	1.5	0.0				
		P48	Ophthalmic Tech	1.8	1.8	1.8	0.0				
		P55	Psychiatrist III	34.5	35.5	35.5	1.0				
		P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0				
		P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0				
		P71	Operating Room Clerk	6.5	6.5	6.5	0.0				
		P76	Registered Dental Assistant	9.3	9.3	13.0	3.7				
		P81	Pharmacist Tech Sys Spec	3.0	3.0	1.0	-2.0				
		P82	Operating Room Aide	12.3	12.3	13.3	1.0				
		P84	Obstetric Technician	5.3	5.3	5.3	0.0				
		P85	Clinical Audiologist	1.0	1.0	1.0	0.0				
		P95	Attending Psychologist	1.1	1.1	1.1	0.0				
		P97	Marriage & Family Therapist I	1.0	0.0	0.0	-1.0				
		P9A	Hospital Clinical Psychologist	5.8	6.3	6.3	0.5				
		Q1C	Hlthcr Svc Bus Dev Analyst-U	2.0	0.0	0.0	-2.0				
		Q33	Information Systems Mgr I-U	0.0	1.0	1.0	1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2013 Approved	
Cost Center Number and Name		2013 Positions		2014		
Job Class Code and Title		Approved	Adjusted	Final		Approved
Q3D	Clin Admin Supp Officer III-U	3.0	0.0	0.0		-3.0
Q3E	Sr Health Care Prog Analyst-U	0.0	1.0	1.0		1.0
Q3G	Pharmacist Tech Sys Spec-U	0.0	3.0	3.0		3.0
Q4E	Revenue Control Analyst-U	3.0	0.0	0.0		-3.0
Q6M	Mgt Info Svcs Mgr III-U	2.0	0.0	0.0		-2.0
Q6P	Mgt Info Svcs Project Mgr-U	20.0	0.0	0.0		-20.0
Q86	Clinical Nurse III-U	13.0	1.0	1.0		-12.0
Q96	Community Worker-U	0.0	1.0	1.0		1.0
Q98	Dentist-U	8.7	8.7	8.7		0.0
R06	Dir Nutrition & Food Services	1.0	1.0	1.0		0.0
R10	Physical Therapist II	8.5	8.5	8.5		0.0
R11	Physical Therapist I	28.8	27.8	27.8		-1.0
R12	Occupational Thrp II-Phys Disb	4.0	4.0	4.0		0.0
R13	Occupational Thrp-Psysl Disb	2.0	2.0	2.0		0.0
R15	Respiratory Care Practitioner	20.0	21.4	21.4		1.4
R17	Supv Respiratory Care Practnr	3.0	3.0	3.0		0.0
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0		0.0
R1A	Occupational Thrp I-Phy Disb	17.1	15.1	15.1		-2.0
R1C	Recreation Therapist II	1.0	1.0	1.0		0.0
R1D	Recreation Therapist I	2.8	2.8	2.8		0.0
R1E	Sr Clinical Lab Tech II	9.0	9.0	9.0		0.0
R1F	Sr Clinical Lab Tech I	71.0	59.5	59.5		-11.5
R1G	Asst Supv Clinical Lab Tech	6.0	6.0	6.0		0.0
R1L	Speech Language Pathologist I	3.0	1.0	1.0		-2.0
R1P	Physical Therapist I	7.0	9.0	9.0		2.0
R1R	Recreation Therapist I	0.0	1.0	1.0		1.0
R1S	Respiratory Care Prac II	25.3	23.9	26.9		1.6
R1T	Occupational Therapist I	1.0	3.0	3.0		2.0
R21	Clinical Dietitian I	1.0	0.0	0.0		-1.0
R25	Dir of Pharmacy Svcs Scvhhs	1.0	1.0	1.0		0.0
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0		0.0
R27	Pharmacist	91.5	95.5	98.5		7.0
R29	Pharmacy Technician	121.0	121.0	124.0		3.0
R2A	Pharmacist-U	3.0	0.0	0.0		-3.0
R2C	Certified Occ Thrp Asst II-Pd	3.0	3.0	3.0		0.0
R2I	Pharmacy Assistant	4.0	4.0	4.0		0.0
R2L	Clinical Dietitian II	15.3	15.3	15.3		0.0
R2N	Clinical Nutrition Svcs Mgr	0.0	1.0	1.0		1.0
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0		0.0
R31	Therapy Services Program Mgr	4.0	4.0	4.0		0.0
R32	Radiation Therapist	4.0	4.0	4.0		0.0
R33	Dir of Therapy Services	1.0	1.0	1.0		0.0
R37	Speech Pathologist II	1.0	1.0	1.0		0.0
R38	Speech Pathologist I	4.5	7.0	7.0		2.5
R39	Sr Diagnostic Ing Info Sys Spc	2.0	2.0	2.0		0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2013 Approved	
Cost Center Number and Name		2013 Positions		2014		
Job Class Code and Title		Approved	Adjusted	Final		
R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0		0.0
R48	Therapy Technician	10.0	10.0	10.0		0.0
R51	Clinical Microbiologist	1.0	1.0	1.0		0.0
R52	Clinical Biochemist	1.0	1.0	1.0		0.0
R54	Respiratory Therapy Insvr Crd	2.0	2.0	2.0		0.0
R56	Supv Pharmacist	9.0	9.0	9.0		0.0
R57	Cytotechnologist	1.5	1.5	1.5		0.0
R58	Sr Cytotechnologist	1.0	1.0	1.0		0.0
R59	Supv Clinical Laboratory Tech	10.0	10.0	10.0		0.0
R62	Clinical Lab Tech	1.0	12.5	13.5		12.5
R63	Urology Clinical Coord	1.0	1.0	1.0		0.0
R64	Physical Therapist Asst II	9.8	9.8	9.8		0.0
R65	Sr Histologic Technician	3.0	3.0	3.0		0.0
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0		0.0
R6A	MRI Technologist-Angio	1.0	1.0	1.0		0.0
R6C	MRI Tech-Comp Tomography	5.0	5.0	5.0		0.0
R70	Hospital Clinical Psych II	1.0	1.0	1.0		0.0
R71	Dialysis Technician	22.0	22.0	22.0		0.0
R74	Sr Laboratory Assistant	65.0	65.0	66.0		1.0
R77	Forensic Chemist I	2.0	2.0	0.0		-2.0
R78	Anesthesia Technician	5.0	5.0	5.0		0.0
R7B	Diagnostic Imaging Info Ss II	1.0	1.0	1.0		0.0
R7F	Medical Lab Assistant III	7.0	7.0	7.0		0.0
R7G	Medical Lab Technician	2.0	2.0	2.0		0.0
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0		0.0
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0		0.0
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0		0.0
R87	Diagnostic Imaging Tech I	1.5	1.5	1.5		0.0
R88	Diagnostic Imaging Tech II	2.0	2.0	2.0		0.0
R8A	Diag Imaging Tech II- Mammo	0.0	1.0	1.0		1.0
R8B	Diagnostic Image Tech II CT	8.0	5.0	5.0		-3.0
R8C	Diagnostic Image Tech I Fluoro	19.6	20.6	20.6		1.0
R8D	Diagnostic Image Tech I Mamm	10.0	10.0	10.0		0.0
R8E	Diagnostic Image Tech I CT	13.0	13.0	13.0		0.0
R8F	Dianostic Image Tech I CT & M	3.0	3.0	3.0		0.0
R8G	Diagnostic Image Tech I CI	2.0	3.0	3.0		1.0
R90	Orthopedic Technician	4.0	4.0	4.0		0.0
R94	Sr Nuclear Medical Tech	1.0	1.0	1.0		0.0
R95	Nuclear Medical Technologist	4.0	4.0	4.0		0.0
R99	Clinical Neurophysiolg Tech II	2.0	2.0	2.0		0.0
S01	Quality Improvement Mgr-Hosp	3.0	3.0	4.0		1.0
S04	Infection Control Nurse	2.0	2.0	2.0		0.0
S06	Sr Clinic Nurse	15.5	23.5	23.5		8.0
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0		0.0
S11	Asst Nurse Mgr	29.0	34.0	34.0		5.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
									from 2013
									Approved
		S12	Utilization Review Coord	16.1	17.3	18.3	2.2		
		S17	Dir Ambulatory Care Nurs Ops	1.0	0.0	0.0	-1.0		
		S18	Patient Services Case Coord	19.5	20.4	20.4	0.9		
		S1V	Nurse Anesthetist Crna	5.0	5.0	5.0	0.0		
		S23	Operating Room Technician	16.6	16.6	18.1	1.5		
		S27	Mgr of Supply Proc(Dist)	4.0	4.0	4.0	0.0		
		S2A	Assistant Nurse Manager Step A	3.0	3.0	3.0	0.0		
		S2B	Assistant Nurse Manager Step B	23.0	17.0	17.0	-6.0		
		S2C	Assistant Nurse Manager Step C	20.0	21.0	21.0	1.0		
		S33	Dir Inpatient Acute Nursing	1.0	1.0	1.0	0.0		
		S34	Ekg Technician	9.0	9.0	9.0	0.0		
		S35	Clinical Nurse Specialist	3.1	4.1	4.1	1.0		
		S38	Staff Developer	6.3	8.8	8.8	2.5		
		S39	Nurse Coord	18.2	27.2	28.2	10.0		
		S3A	Nurse Coordinator Step A	4.0	4.5	4.5	0.5		
		S3B	Nurse Coordinator Step B	6.8	8.3	7.3	0.5		
		S3C	Nurse Coordinator Step C	5.0	6.0	6.0	1.0		
		S3D	Dir, Crit Care Emer&Perio Nurs	1.0	0.0	0.0	-1.0		
		S3M	Monitor Technician	11.0	11.0	11.0	0.0		
		S42	Nrs Mgr Critical Care	4.0	4.0	4.0	0.0		
		S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0		
		S46	Physician Asst Primary Care	14.8	14.8	16.8	2.0		
		S4B	Clinical Nurse Spec Step B	1.0	0.0	0.0	-1.0		
		S53	Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0		
		S54	Chief Radiation Therapy Tech	1.0	1.0	1.0	0.0		
		S55	Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0		
		S56	Infection Control Nurse Mgr	1.0	1.0	1.0	0.0		
		S57	Psychiatric Nurse II	54.5	55.5	68.0	13.5		
		S59	Nurse Practitioner	35.6	39.1	49.4	13.8		
		S5A	Staff Developer Step A	2.0	1.0	1.0	-1.0		
		S5B	Staff Developer Step B	1.5	2.0	2.0	0.5		
		S5C	Staff Developer Step C	5.6	4.1	4.1	-1.5		
		S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0		
		S63	Nrs Mgr Medical Surgical Nrsin	3.0	3.0	3.0	0.0		
		S64	Nrs Mgr Mother Infant Cr Cent	1.0	1.0	1.0	0.0		
		S65	Nrs Mgr Labr Del Pernl Evi Prd	1.0	1.0	1.0	0.0		
		S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0		
		S67	Nrs Mgr Pediatrics-Icu	1.0	1.0	1.0	0.0		
		S68	Central Supply Tech	5.5	3.5	3.5	-2.0		
		S69	Quality Impvmnt Mgr Inpt Nrs	1.0	1.0	1.0	0.0		
		S6A	Ultrasonographer I - A	0.0	0.0	2.0	2.0		
		S6B	Ultrasonographer I-B	6.0	5.0	5.0	-1.0		
		S6C	Ultrasonographer I - C	0.0	1.0	1.0	1.0		
		S71	Trauma Program Coord	1.0	1.0	1.0	0.0		
		S72	Quality Improvmnt Mgr - A P Sv	1.0	1.0	1.0	0.0		



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
Job Class Code and Title		Approved	Adjusted	Final	Change		Approved		
S75	Clinical Nurse III	574.5	616.1	630.1	55.6				
S76	Clinical Nurse II	126.8	103.3	103.3	-23.5				
S7A	Clinical Nurse III Step A	44.6	31.2	31.2	-13.4				
S7B	Clinical Nurse III Step B	89.0	77.1	77.1	-11.9				
S7C	Clinical Nurse III Step C	30.6	42.0	42.0	11.4				
S80	Admin Nurse II	9.2	9.2	9.2	0.0				
S81	Nrs Mgr Neonatal Icu	1.0	1.0	1.0	0.0				
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0				
S85	Licensed Vocational Nurse	92.2	94.2	105.8	13.6				
S87	Psychiatric Technician II	11.5	11.5	11.5	0.0				
S89	Clinical Nurse I	17.4	11.6	11.6	-5.8				
S90	Dir Mental Health Nursing	1.0	1.0	1.0	0.0				
S91	Emergency Room Tech	21.6	21.6	21.6	0.0				
S93	Hospital Services Asst II	135.0	140.2	138.9	3.9				
S95	Hospital Services Asst I	16.0	16.0	16.0	0.0				
S9B	Ultrasonographer II - B	0.0	0.8	0.8	0.8				
S9C	Ultrasonographer II-C	3.8	3.0	3.0	-0.8				
S9D	Ultrasonographer II-D	11.8	11.8	11.8	0.0				
S9E	SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0				
S9M	SCVHHC Envir Svcs Mgr	1.0	1.0	1.0	0.0				
S9P	Patient Transport Coordinator	4.2	4.2	4.2	0.0				
S9S	Mental Health Worker	59.5	58.5	58.5	-1.0				
S9T	Patient Transporter	25.0	25.0	25.0	0.0				
T47	Env Hlth & Sfty Com Spl SCVHHS	1.0	1.0	1.0	0.0				
U10	Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0				
U98	Protective Services Officer	37.5	37.5	37.5	0.0				
U9D	Supv Protective Svcs Officer	7.0	7.0	7.0	0.0				
V5F	Assoc Envir Hlth Safety Anal	1.0	1.0	1.0	0.0				
W1N	Sr Mgmt Analyst-U	5.0	0.0	0.0	-5.0				
W67	Graduate Intern Pharmacist-U	2.0	2.0	2.0	0.0				
W71	Sr Health Care Prog Analyst	8.0	9.0	9.0	1.0				
X09	Sr Office Specialist	5.8	5.8	5.8	0.0				
X15	Exec Assistant II-ACE	2.0	3.0	3.0	1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		X17	Exec Assistant I-ACE	5.0	5.0	5.0		5.0	0.0
		X19	Admin Assistant-ACE	1.0	1.0	1.0		1.0	0.0
		Y01	Dir of Medical Social Services	1.0	1.0	1.0		1.0	0.0
		Y03	Medical Social Worker II	26.1	26.6	27.6		27.6	1.5
		Y04	Medical Social Worker I	1.0	1.0	1.0		1.0	0.0
		Y0A	Nurse Practitioner Step A	1.0	2.0	2.0		2.0	1.0
		Y0B	Nurse Practitioner Step B	2.0	2.0	2.0		2.0	0.0
		Y0C	Nurse Practitioner Step C	4.6	3.6	3.6		3.6	-1.0
		Y41	Psychiatric Social Worker II	19.5	20.5	20.5		20.5	1.0
		Y42	Psychiatric Social Worker I	1.0	1.0	1.0		1.0	0.0
		Y52	Proj Mgr Medicaid Cov Exp Prog	1.0	1.0	1.0		1.0	0.0
		Z17	Janitor-U	0.6	0.0	0.0		0.0	-0.6
		Z18	Patient Services Case Coord-U	2.0	0.0	0.0		0.0	-2.0
		Z1B	Accounting Manager-SCVHHS	2.0	2.0	2.0		2.0	0.0
		Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	1.0		1.0	0.0
		Z1D	SCVHHS Reimbmnt Mgr/Asst CTRL	1.0	1.0	2.0		2.0	1.0
		Z1R	Recreation Therapist I	1.0	0.0	0.0		0.0	-1.0
Total - Santa Clara Valley Medical Center				5,085.0	5,147.2	5,249.4		5,249.4	164.4
Total - Health Department				6,433.0	6,517.2	6,625.9		6,625.9	192.9
Total - Santa Clara Valley Health and Hospital System				6,433.0	6,517.2	6,625.9		6,625.9	192.9



Housing, Land Use, Environment and Transportation

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions	2014	Amount
								Approved	Final	Change
								Adjusted		from 2013
										Approved
Environmental Resource Departments										
0260	Department Of Planning And Development									
026001	Planning & Development Fund 0001									
	A1B	Dir, Dept of Planning & Dev		1.0	1.0	1.0	0.0			
	A2D	Development Services Mgr		1.0	1.0	1.0	0.0			
	A2F	Planning Manager		1.0	1.0	1.0	0.0			
	B1P	Mgmt Analyst		1.0	0.0	0.0	-1.0			
	B1T	Assoc Mgmt Analyst A		0.0	1.0	1.0	1.0			
	B2J	Admin Services Mgr II		1.0	1.0	1.0	0.0			
	B2P	Admin Support Officer II		1.0	1.0	1.0	0.0			
	B3P	Program Mgr I		0.0	0.0	1.0	1.0			
	B76	Sr Accountant		0.0	1.0	1.0	1.0			
	B77	Accountant III		1.0	1.0	1.0	0.0			
	B78	Accountant II		1.0	0.0	0.0	-1.0			
	C29	Exec Assistant I		1.0	1.0	1.0	0.0			
	C5B	Code Enforcement Program Mngr		1.0	1.0	1.0	0.0			
	C60	Admin Assistant		0.0	1.0	1.0	1.0			
	D09	Office Specialist III		7.0	6.0	6.0	-1.0			
	D51	Office Specialist I		0.0	0.0	0.5	0.5			
	D55	Board Clerk I		1.0	1.0	1.0	0.0			
	G12	Information Systems Manager II		1.0	1.0	0.0	-1.0			
	G28	Information Systems Analyst II		1.0	1.0	1.0	0.0			
	G38	Info Systems Tech III		0.0	0.0	1.0	1.0			
	K66	Field Survey Technician II		1.0	1.0	1.0	0.0			
	K79	Geographic Info System Tech II		2.0	2.0	2.0	0.0			
	K7G	GIS Analyst		0.0	1.0	1.0	1.0			
	K81	Engineering Technician III		2.0	2.0	2.0	0.0			
	L08	Sr Plan Check Engineer		1.0	1.0	1.0	0.0			
	L09	Assoc Plan Check Engineer		4.0	4.0	5.0	1.0			
	L11	County Surveyor Supv Surv Map		1.0	1.0	1.0	0.0			
	L13	Principal Civil Engr-LDE		1.0	1.0	1.0	0.0			
	L14	Sr Civil Engineer		1.0	1.0	1.0	0.0			
	L16	Assoc Civil Engineer		1.0	1.0	1.0	0.0			
	L17	Land Surveyor		1.0	1.0	1.0	0.0			
	L18	Asst Civil Engineer		2.0	2.0	2.0	0.0			
	L20	Junior Civil Engineer		1.0	1.0	1.0	0.0			
	L50	Engineering Geologist		0.5	0.5	0.5	0.0			
	L76	Principal Planner		3.0	3.0	3.0	0.0			
	L80	Sr Planner		1.0	1.0	1.0	0.0			
	L83	Planner III		14.0	13.0	13.0	-1.0			
	L84	Planner II		1.0	1.0	1.0	0.0			
	N04	Sr Building Inspector		3.0	3.0	3.0	0.0			
	N06	Building Inspector		9.0	9.0	9.0	0.0			



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		N27	Supv Construction Inspector	1.0	1.0	1.0	1.0	1.0	0.0
		N31	Sr Construction Inspector	2.0	2.0	2.0	2.0	2.0	0.0
		N33	Permit Technician	3.0	4.0	4.0	4.0	4.0	1.0
		V80	Zoning Investigator	3.0	3.0	3.0	3.0	3.0	0.0
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	1.0	1.0	0.0
Total - Department Of Planning And Development						79.5	80.5	83.0	3.5
0168	Office of Affordable Housing								
	1170	OAH Admin Fund 0001							
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		B77	Accountant III	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	1.0	1.0	0.0
		D96	Accountant Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		L88	Housing Rehabilitation Spec	1.0	1.0	1.0	1.0	1.0	0.0
	016801	Housing & Community Development							
Total - Office of Affordable Housing						7.0	7.0	7.0	0.0
0710	Parks and Recreation Department								
	5803	Martial Cottle Park - Fund 0039							
		B3N	Program Mgr II	0.0	1.0	1.0	1.0	1.0	1.0
		H17	Utility Worker	0.0	0.0	1.0	1.0	1.0	1.0
	5851	Volunteer Program Fund 0039							
		B3P	Program Mgr I	0.0	1.0	1.0	1.0	1.0	1.0
		T20	Parks Volunteer Coord	1.0	1.0	1.0	1.0	1.0	0.0
	5852	Interpretive Program Fund 0039							
		B3N	Program Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		T31	Parks Interpreter	1.5	6.5	6.5	6.5	6.5	5.0
		T34	Parks Interpretive Prog Supv	1.0	1.0	1.0	1.0	1.0	0.0
	5864	Natural Resource Mgt Fund 0039							
		B3N	Program Mgr II	0.0	0.0	1.0	1.0	1.0	1.0
		T35	Parks Natural Resources Pg Sup	0.0	1.0	1.0	1.0	1.0	1.0
		T36	Natural Resources Tech	1.0	3.0	3.0	3.0	3.0	2.0
	5907	Planning & Dev Fund 0039							
		C72	Sr Real Estate Agent	1.0	1.0	1.0	1.0	1.0	0.0
		C73	Assoc Real Estate Agent	2.0	2.0	2.0	2.0	2.0	0.0
		K79	Geographic Info System Tech II	1.0	1.0	1.0	1.0	1.0	0.0
		K7G	Geographic Info Sys Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		L80	Sr Planner	1.0	1.0	1.0	1.0	1.0	0.0
		L83	Planner III	2.3	2.3	2.3	2.3	2.3	0.0
	5908	Construction Svcs Fund 0039							
		L16	Assoc Civil Engineer	1.0	1.0	1.0	1.0	1.0	0.0
		L34	Sr Facilities Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
		L67	Capital Projects Mgr III	1.0	2.0	2.0	2.0	2.0	1.0



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0				
		N31	Sr Construction Inspector	1.0	1.0	1.0	0.0				
071010	Administration Fund 0039										
		A56	Director of Parks & Recreation	1.0	1.0	1.0	0.0				
		A68	Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	4.0	4.0	4.0	0.0				
		B3N	Program Mgr II	2.0	1.0	1.0	-1.0				
		T23	Parks Outdoor Rec Coord	1.0	1.0	1.0	0.0				
		T46	Env Hlth & Safety Comp Spec	1.0	1.0	1.0	0.0				
		X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0				
		X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0				
071011	Customer & Business Svcs Fund 0039										
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B2Z	Sr Mgmt Info Systems Analyst-U	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	9.0	9.0	9.0	0.0				
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	4.0	4.0	4.0	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		G14	Information Systems Manager I	1.0	1.0	1.0	0.0				
		T18	Park Use Coord	1.0	1.0	1.0	0.0				
		T22	Parks Training Coord	1.0	1.0	1.0	0.0				
071013	Park Operations Fund 0039										
		B3P	Program Mgr I	1.0	0.0	0.0	-1.0				
		B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0				
		T08	Sr Park Ranger	9.0	9.0	9.0	0.0				
		T09	Park Ranger	42.0	42.0	42.0	0.0				
		T16	Park Maintenance Worker II	1.0	1.0	1.0	0.0				
		T29	Park Ranger Supervisor	3.0	3.0	3.0	0.0				
		T31	Parks Interpreter	5.0	0.0	0.0	-5.0				
		T32	Park Service Attendants	12.0	12.0	12.0	0.0				
		T37	Parks Rangemaster II	1.0	1.0	1.0	0.0				
		T38	Parks Rangemaster I	3.0	3.0	3.0	0.0				
071014	Park Maintenance Fund 0039										
		B6J	Mgr Park Maintenance Svcs	1.0	1.0	1.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		G82	Stock Clerk	0.5	0.5	0.5	0.0				
		H17	Utility Worker	1.0	1.0	1.0	0.0				
		M17	Heavy Equipment Mechanic	1.0	1.0	1.0	0.0				
		M18	Heavy Equipment Mech Helper	1.0	1.0	1.0	0.0				
		T03	Park Field Support Mgr	1.0	1.0	1.0	0.0				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		T13	Park Equipment Operator	3.0	3.0			3.0	0.0
		T16	Park Maintenance Worker II	42.0	39.0			39.0	-3.0
		T17	Park Maintenance Worker I	0.0	3.0			3.0	3.0
		T27	Sr Park Maintenance Worker	11.0	11.0			11.0	0.0
		T30	Park Maintenance Supervisor	4.0	4.0			4.0	0.0
		T35	Parks Natural Resource Prog Su	1.0	0.0			0.0	-1.0
		T36	Natural Resources Tech	2.0	0.0			0.0	-2.0
		T93	Park Maintenance Crew Chief	1.0	1.0			1.0	0.0
		T95	Park Maint Crafts Wkr	3.0	3.0			3.0	0.0
Total - Parks and Recreation Department						207.3	207.3	209.3	2.0
Total - Environmental Resource Departments						293.8	294.8	299.3	5.5

Agriculture and Environmental Management

0262 Agriculture and Environmental Mgmt

1187	Integrated Waste Mgt Fund 0037								
		B1N	Sr Mgmt Analyst	1.0	1.0			1.0	0.0
		B1P	Mgmt Analyst	2.5	2.5			2.5	0.0
		B1W	Mgmt Aide	1.0	1.0			1.0	0.0
		B3N	Program Mgr II	1.0	1.0			1.0	0.0
		D09	Office Specialist III	1.0	1.0			1.0	0.0
1188	Weed Abatement Fund 0031								
		X70	Weed Abatement Coord	1.0	1.0			1.0	0.0
		X81	Weed Abatement Inspector	1.0	1.0			1.0	0.0
1197	Household Hazardous Waste Fund 0030								
		B1N	Sr Mgmt Analyst	1.0	1.0			1.0	0.0
		B1T	Assoc Mgmt Analyst A	1.0	1.0			1.0	0.0
		B78	Accountant II	1.0	1.0			0.0	-1.0
		V21	Hazardous Materials Tech	5.0	4.0			4.0	-1.0
		V2B	Sr Hazardous Materials Spec	1.0	1.0			1.0	0.0
		V52	Hazardous Materials Program Mg	1.0	1.0			1.0	0.0
5660	Agriculture Fund 0001								
		V03	Deputy Agricultural Commissnr	2.0	2.0			2.0	0.0
		V05	Agricultural Biologist III	5.0	4.0			4.0	-1.0
		V06	Agricultural Biologist II	6.0	6.0			6.0	0.0
		V07	Agricultural Biologist I	3.0	4.0			4.0	1.0
5663	Weights & Measures Fund 0001								
		V26	Deputy Sealer Weights Meaures	1.0	1.0			1.0	0.0
		V27	Weights & Measures Insp III	9.0	5.0			5.0	-4.0
		V28	Weights & Measures Insp II	0.0	3.0			3.0	3.0
		V29	Weights & Measures Insp I	0.0	1.0			1.0	1.0
		V2F	Sup Weights & Measures Insp	0.0	1.0			1.0	1.0
5664	Pierces Disease Control Prog Fund 0001								
		V04	Supv Agricultural Biologist	1.0	1.0			1.0	0.0
		V07	Agricultural Biologist I	2.0	2.0			2.0	0.0



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
5665	Administration Fund 0001										
		A50	Agr Comm/Sealer/Anml Cont Dir	1.0	1.0	1.0	0.0				
		A55	Agri Commissioner/SLR	0.0	1.0	1.0	1.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	0.0	0.0	1.0	1.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B78	Accountant II	0.0	0.0	2.0	2.0				
		B80	Accountant Auditor Appraiser	0.0	0.0	1.0	1.0				
		B96	Dept Fiscal Officer	0.0	0.0	1.0	1.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	3.0	3.0	3.0	0.0				
		D49	Office Specialist II	3.0	3.0	3.0	0.0				
		D96	Accountant Assistant	0.0	0.0	2.0	2.0				
		D97	Account Clerk II	0.0	0.0	2.0	2.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
5670	Animal Control Fund 0001										
		B6V	Animal Control Program Manager	1.0	1.0	1.0	0.0				
		P8A	Veterinary Assistant	0.0	1.0	1.0	1.0				
		V57	Animal Control Officer	4.0	4.0	4.0	0.0				
		V58	Kennel Attendant	4.0	4.0	4.0	0.0				
		V99	Animal Shelter Supervisor	1.0	1.0	1.0	0.0				
5710	U.C. Cooperative Ext Fund 0001										
Total - Agriculture and Environmental Mgmt				70.5	72.5	80.5	10.0				
0261	Department of Environmental Health										
1194	DEH - Admin Fund 0030										
		A70	Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0				
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	0.0	-1.0				
		B78	Accountant II	1.0	1.0	0.0	-1.0				
		B80	Accountant Auditor Appraiser	1.0	1.0	0.0	-1.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		D49	Office Specialist II	1.0	0.0	0.0	-1.0				
		D96	Accountant Assistant	1.0	1.0	0.0	-1.0				
		D97	Account Clerk II	1.0	2.0	0.0	-1.0				
		G12	Information Systems Manager II	1.0	1.0	1.0	0.0				
		G14	Information Systems Manager I	1.0	1.0	1.0	0.0				
		G29	Info Systems Analyst I	0.0	1.0	1.0	1.0				
		G38	Information Systems Tech III	1.0	0.0	0.0	-1.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
026102	EHS - Planning Fund 0030										



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		D09	Office Specialist III	5.0	5.0	5.0	5.0	5.0	0.0
		V08	Dir Div Consmr Protection	1.0	1.0	1.0	1.0	1.0	0.0
		V11	Environmental Health Prog Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		V14	Supv Environmental Health Spec	4.0	4.0	4.0	4.0	4.0	0.0
		V16	Environmental Hlth Spc	38.0	38.0	38.0	38.0	38.0	0.0
		V18	Sr Environmental Hlth Spec	17.0	17.0	17.0	17.0	17.0	0.0
		X09	Sr Office Specialist	2.0	2.0	2.0	2.0	2.0	0.0
026103	Toxics Solid & Haz Materials Fund 0030								
		D09	Office Specialist III	1.0	1.0	1.0	1.0	1.0	0.0
		V16	Environmental Hlth Spc	3.0	3.0	3.0	3.0	3.0	0.0
		V18	Sr Environmental Hlth Spec	3.0	3.0	3.0	3.0	3.0	0.0
		V19	Hazardous Materials Spec II	14.0	11.0	11.0	11.0	11.0	-3.0
		V21	Hazardous Materials Tech	1.0	2.0	2.0	2.0	2.0	1.0
		V2B	Sr Hazardous Materials Spec	5.0	5.0	5.0	5.0	5.0	0.0
		V2C	Hazardous Materials Spec I	0.0	2.0	2.0	2.0	2.0	2.0
		V2D	Hazardous Materials Trainee	0.0	1.0	1.0	1.0	1.0	1.0
		V2E	Environmental Hlth Geo/Eng	1.0	1.0	1.0	1.0	1.0	0.0
		V52	Hazardous Materials Program Mg	2.0	2.0	2.0	2.0	2.0	0.0
		X09	Sr Office Specialist	2.0	2.0	2.0	2.0	2.0	0.0
		Z4C	Hazardous Materials Spec II-U	0.0	0.0	1.0	1.0	1.0	1.0
Total - Department of Environmental Health						116.0	117.0	112.0	-4.0
0411	Vector Control District								
4224	Vector Control Fund 0028								
		D09	Office Specialist III	2.0	2.0	2.0	2.0	2.0	0.0
		D96	Accountant Assistant	1.0	1.0	0.0	0.0	0.0	-1.0
		G28	Information Systems Analyst II	1.0	1.0	1.0	1.0	1.0	0.0
		J27	Health Education Associate	1.0	1.0	1.0	1.0	1.0	0.0
		X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	1.0	1.0	0.0
		X74	Vector Control Program Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		X75	Asst Mgr Vector Control Dist	1.0	1.0	1.0	1.0	1.0	0.0
		X76	Vector Control Technician III	6.0	6.0	6.0	6.0	6.0	0.0
		X77	Vector Control Technician II	17.0	16.0	16.0	16.0	16.0	-1.0
		X79	Vector Control Trainee	2.5	3.5	3.5	3.5	3.5	1.0
		X83	Vector Control Comm Res Spec	1.0	1.0	1.0	1.0	1.0	0.0
		X84	Vector Control Opers Supv	2.0	2.0	2.0	2.0	2.0	0.0
		X85	Vector Cntrl Sci-Tech Svc Mgr	1.0	1.0	1.0	1.0	1.0	0.0
4225	Vector Control Fund 0199								
Total - Vector Control District						37.5	37.5	36.5	-1.0
Total - Agriculture and Environmental Management						224.0	227.0	229.0	5.0

Roads & Airports

0603 Roads & Airports Department - Roads

6410 Roads & Airports Admin Fund 0023



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		2013 Positions		2014	Amount
								Approved	Adjusted	Final	Change
											from 2013
											Approved
		A1R	Dir Roads & Airports Dept	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0				
		B2Y	Admin Support Officer II-ACE	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	2.0	2.0	2.0	0.0				
		B78	Accountant II	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	2.0	2.0	2.0	0.0				
		D97	Account Clerk II	4.0	4.0	4.0	0.0				
		G12	Information Systems Manager II	1.0	1.0	1.0	0.0				
		G14	Information Systems Manager I	1.0	1.0	1.0	0.0				
		G28	Information Systems Analyst II	1.0	1.0	1.0	0.0				
		G38	Info Systems Tech III	0.0	1.0	1.0	1.0				
		G50	Information Sys Tech II	1.0	0.0	0.0	-1.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
060302	Roads & Fleet										
		B2N	Admin Support Officer III	0.0	0.0	1.0	1.0				
		B2R	Admin Support Officer I	2.0	2.0	2.0	0.0				
		B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0				
		B4R	Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0				
		C35	Buyer Assistant	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		L16	Assoc Civil Engineer	2.0	2.0	2.0	0.0				
		M34	Road Ops Superint-Pest Control	1.0	1.0	1.0	0.0				
		N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0				
		N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0				
		N60	Road Operations Superintendent	2.0	2.0	2.0	0.0				
		N61	Road Operations Supv	6.0	6.0	6.0	0.0				
		N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0				
		N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0				
		N66	Road Maintenance Worker II	26.0	19.0	19.0	-7.0				
		N67	Road Maintenance Worker I	10.0	17.0	17.0	7.0				
		N69	Road Dispatcher	3.0	3.0	3.0	0.0				
		N77	Traffic Painter Supv	1.0	1.0	1.0	0.0				
		N78	Traffic Painter III	2.0	2.0	2.0	0.0				
		N79	Traffic Painter II	4.0	4.0	4.0	0.0				
		N80	Traffic Painter I	3.0	3.0	3.0	0.0				
		V56	Environ Hlth & Safe Spec-HAZMA	1.0	1.0	1.0	0.0				
		V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0				
060303	Infrastructure Development - Fund 0023										



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2013
						Approved	Adjusted	Final	Approved
		B5R	Deputy Dir Infra Development	1.0	1.0	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		C72	Sr Real Estate Agent	1.0	1.0	1.0	1.0	1.0	0.0
		C73	Assoc Real Estate Agent	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	3.0	3.0	3.0	3.0	3.0	0.0
		D34	Supv Clerk	1.0	1.0	1.0	1.0	1.0	0.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
		G88	Electrical Storekeeper	1.0	1.0	1.0	1.0	1.0	0.0
		K64	Chief of Party	2.0	2.0	2.0	2.0	2.0	0.0
		K66	Field Survey Technician II	1.0	1.0	1.0	1.0	1.0	0.0
		K79	Geographic Info System Tech II	1.0	1.0	1.0	1.0	1.0	0.0
		K81	Engineering Technician III	1.0	1.0	1.0	1.0	1.0	0.0
		K82	Engineering Technician II	1.0	1.0	1.0	1.0	1.0	0.0
		K83	Engineering Technician I	1.0	1.0	0.0	1.0	0.0	-1.0
		K89	Electrical Systems Supervisor	1.0	1.0	1.0	1.0	1.0	0.0
		K91	Sr Electrical Electronic Tech	11.0	10.0	10.0	10.0	10.0	-1.0
		K92	Electrical Electronic Tech	5.0	6.0	6.0	6.0	6.0	1.0
		L12	County Transportation Planner	1.0	1.0	1.0	1.0	1.0	0.0
		L14	Sr Civil Engineer	6.0	6.0	6.0	6.0	6.0	0.0
		L16	Assoc Civil Engineer	14.0	16.0	16.0	16.0	16.0	2.0
		L17	Land Surveyor	1.0	1.0	1.0	1.0	1.0	0.0
		L18	Asst Civil Engineer	9.0	7.0	7.0	7.0	7.0	-2.0
		L19	County Traffic Engineer	1.0	1.0	1.0	1.0	1.0	0.0
		N25	Materials Testing Supv	1.0	1.0	1.0	1.0	1.0	0.0
		N26	Construction Manager	1.0	1.0	1.0	1.0	1.0	0.0



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		2013 Positions		2014	Amount
Job Class Code and Title		Approved	Adjusted	Final	Change				
				from 2013		Approved			
N27	Supv Construction Inspector	1.0	1.0	1.0			0.0		
N30	Principal Construction Insp	2.0	2.0	2.0			0.0		
N31	Sr Construction Inspector	14.0	12.0	12.0			-2.0		
N33	Permit Technician	0.0	2.0	2.0			2.0		
N34	Materials Testing Tech II	2.0	2.0	2.0			0.0		
N63	Sign Shop Technician	1.0	1.0	1.0			0.0		
X09	Sr Office Specialist	1.0	1.0	1.0			0.0		
Total - Roads & Airports Department - Roads		255.0	255.0	255.0			0.0		
0608	Roads & Airports Dept - Airports								
060805	Airport Operations								
A2P	Assist Dir of County Airports	1.0	1.0	1.0			0.0		
B7N	Dir of County Airports	1.0	1.0	1.0			0.0		
C60	Admin Assistant	1.0	1.0	1.0			0.0		
C95	Airport Noise Abate Prog Coord	1.0	1.0	1.0			0.0		
T86	Airport Business Mgr	1.0	1.0	1.0			0.0		
T89	Airport Operations Supv	2.0	2.0	2.0			0.0		
T90	Airport Operations Worker	8.0	8.0	8.0			0.0		
Total - Roads & Airports Dept - Airports		15.0	15.0	15.0			0.0		
Total - Roads & Airports		270.0	270.0	270.0			0.0		
Total - Housing, Land Use, Environment and Transportation		787.8	791.8	798.3			10.5		

