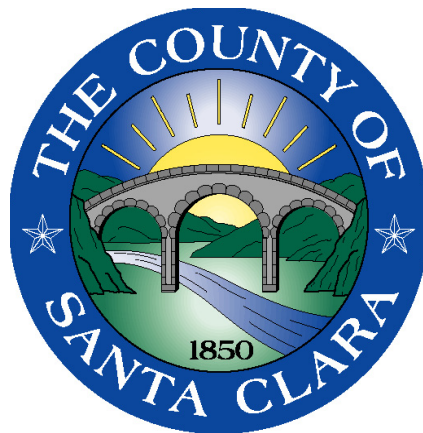


Fiscal Year 2022-2023 Recommended Budget

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

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

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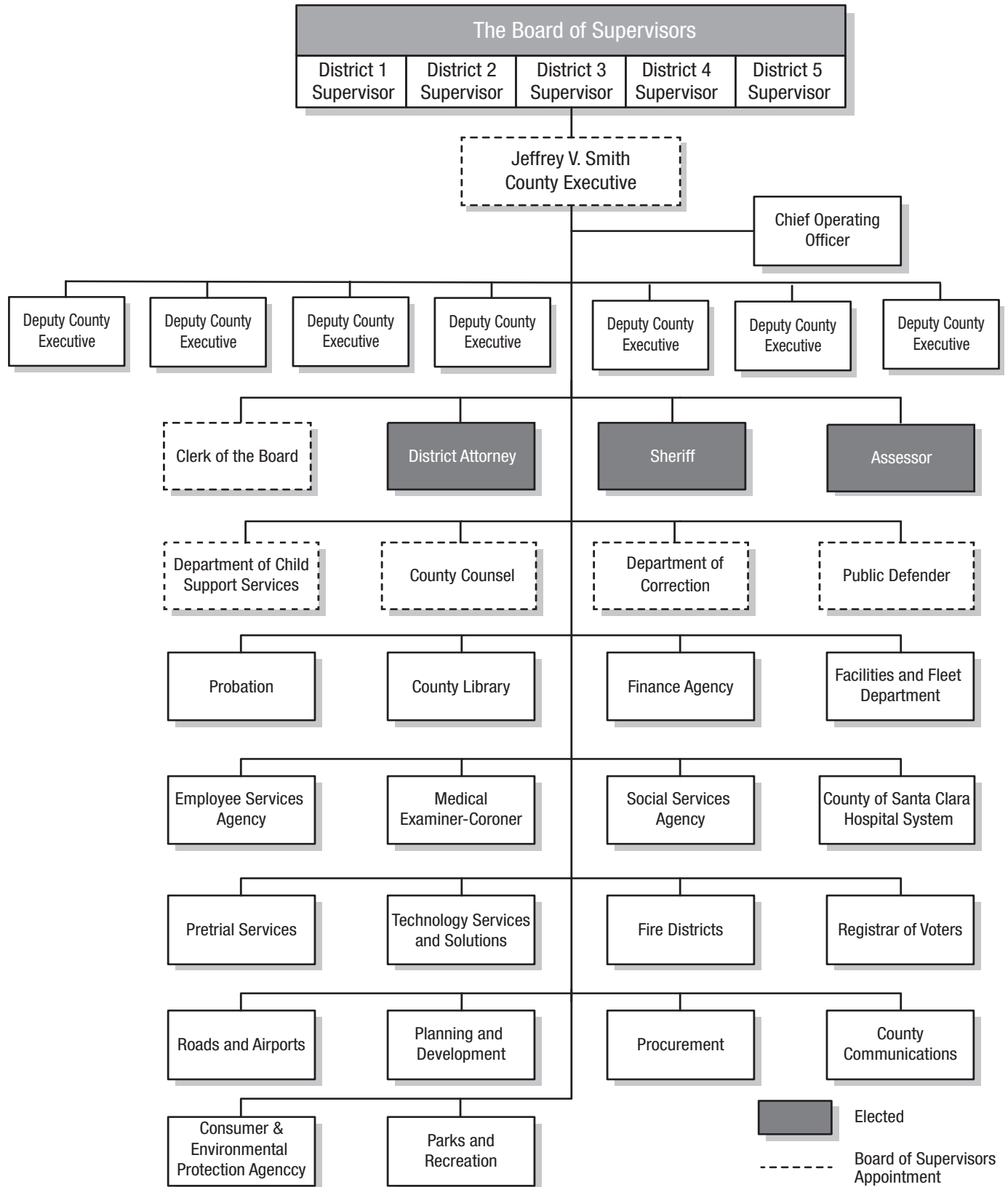
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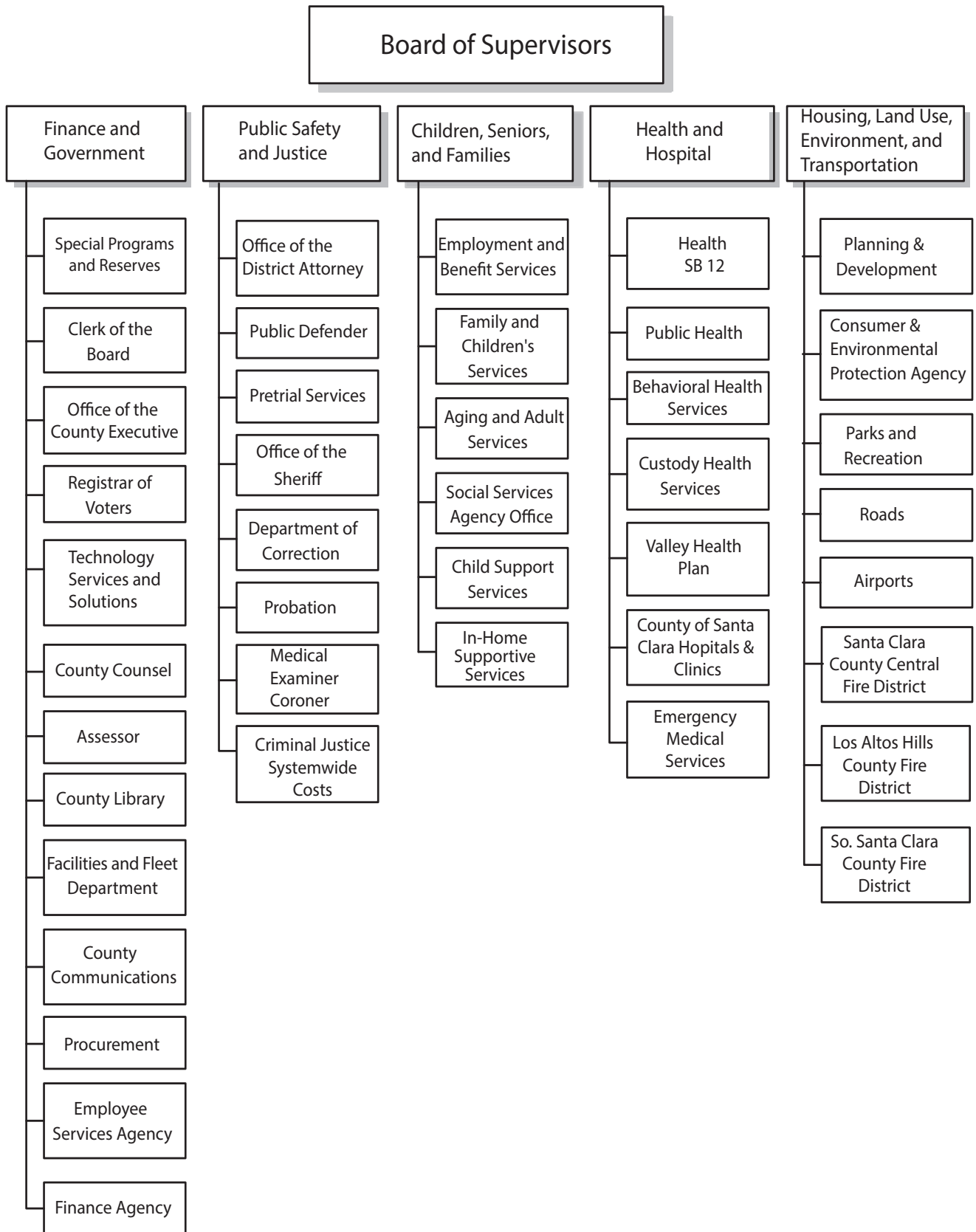
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Santa Clara County, California, for its Annual Budget for the fiscal year beginning July 01, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, financial plan, operations guide, and communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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Fiscal Year 2022-23 County Executive’s Budget Message

April 29, 2022



To: Board of Supervisors

From: Jeffrey V. Smith
County Executive



Subject: Fiscal Year 2022-23 Recommended Budget

**“In the midst of every crisis, lies great opportunity.”
- Albert Einstein**

So far, the COVID-19 pandemic has taught us a lot. It has revealed the disparity in our social structure that leads to so many fundamental problems. It has demonstrated that the world is not prepared for many disasters. We have seen the first “political” public health crisis in history and the damage that polarized misinformation can cause. More hard lessons are in our future as the pandemic continues.

However, in Santa Clara County, we have seen many positive and encouraging realities. While the County will continue to struggle with the impacts of the pandemic and the ongoing provision of COVID-19 related services in the coming year, it is vital to note the positive outcomes of all the cutting-edge actions we have taken to reduce the impact of the pandemic on the community we serve. Over the last two years, these actions had a very real impact - the County's actions have saved the lives of the people we love, and live next to, and work with. These are not just inspirational

feelings or words, but real lives saved. On that note, I present the FY 2022-23 Recommended Budget with a sense of budding optimism and hope for the future.

The pandemic has laid bare the extent to which the County touches the lives of all members of our community. Especially during the most difficult times over the last two years, County employees, in-home care providers, and our community partners continued to provide essential safety net services to those in need. Together, we continue to protect and ensure the community's right to participate in elections . . . guarantee accessible library resources . . . provide police, medical and fire services . . . maintain miles of expressways that travelers use every day . . . deliver care in our hospitals and clinics . . . help our community's poorest and most vulnerable with supportive housing . . . preserve birth, marriage, and death records . . . assist victims of crimes . . . safeguard the support services that keep people safe and at home when they can't care for themselves . . . deliver food and nutrition support for families, seniors, children . . . prevent disease and create healthy environments . . . offer behavioral health services . . . sustain regional parklands for enjoyment and inspiration . . . protect the agricultural industry . . . and so much more.

The pandemic has put an enormous strain on County operations and how we care for people. The significant challenges over the last two years have taught us many important lessons about the need for our workforce to be agile, flexible, and responsive to future hardships. Now more than ever, it is an absolute necessity to infuse sustainability and resiliency into County operations and the services we provide to the community. We have done that by taking advantage of opportunities like critically needed federal COVID-19 relief funding. Among many initiatives that support a resilient workforce and operation, we have put in place a permanent disaster service worker team to support vaccination efforts. We have also rebuilt and reinforced our public health infrastructure. Addressing disparities and racism in our society and in our own County operations continues to demand our attention, and to that end we are incorporating principles of equity in policy and budget decisions across all County departments, including implementation of the Government Alliance on Race and Equity framework.

Introduction



In the coming year, we will continue to play a critical role in the pandemic response along with focusing our attention on safety net services for our community. We cannot do this alone. We rely on our community partners to fulfill their roles as well, for the betterment of our community. Together we can set and achieve audacious goals, like the newly opened Vietnamese American Service Center (VASC) that is a model for integrated and accessible health and human services. Achieving audacious goals takes time, the commitment of all stakeholders, and careful implementation of resources. By doing so, we fulfill our commitments to the community and the people we serve.

Pursuant to statute and County Charter, the Recommended Budget for fiscal year 2022-23 (July 1, 2022 - June 30, 2023) is presented for consideration on June 13, 2022. The Recommended Budget provides the County with a responsible spending plan, structurally balanced within the resources available to the County, and provides a foundation to conduct budget hearings commencing June 13, 2022, that will conclude with adoption of the budget on June 16, 2022.

Despite many hardships facing our nation, state, and region, the Recommended Budget for fiscal year 2022-23 is balanced due to the sound fiscal leadership of the Board, department heads, and our employees.

I am pleased and proud to report that despite the pandemic, wildfires, budget reductions, and national social upheaval, our employees continued to overcome many obstacles and were able to achieve several prominent successes in fiscal year 2021-22. The most pronounced set of accomplishments were provided by the County employees serving as Disaster Service Workers (DSWs). More than 4,000 County employees were redeployed as DSWs. They accomplished many great feats with coordination and support from the Emergency Operations Center and facilitating County departments. Since the start of the pandemic, DSWs:

- ◆ Procured, received, and vetted over 43 million pieces of personal protective equipment and supplies, navigating supply shortages, and coordinating the distribution of nearly 18M PPE to the community;
- ◆ Allocated over 10,000 treatment courses of COVID therapeutics (monoclonal antibodies and oral antivirals) during drug shortages by working closely with all hospitals and health systems within the county;
- ◆ Maintained an ample supply of COVID vaccine for the entire county and ensured equitable allocation of over 1.7 million doses;
- ◆ Onboarded and managed over 190 COVID vaccine providers throughout the community;
- ◆ Developed multi-disciplinary protocols and assisted in optimizing workflow for mass vaccination efforts;
- ◆ Developed and maintained a County COVID website that has been visited by over 10 million people worldwide in the last year;
- ◆ Developed 68 different County webpages on COVID and provided resources in five languages;
- ◆ Created and managed five different call centers to support residents in multiple languages, handling over 372,000 calls;
- ◆ Held nearly 1,000 media events regarding the emergency response and provided the community with regular updates;
- ◆ Sent out over 100 social media toolkits in five different languages to community partners;
- ◆ Provided social media posts that each reached over 5,000,000 people;
- ◆ Developed and maintained warehousing for vaccines, personal protective equipment, and other supplies required for the pandemic response;
- ◆ Developed and operated new mobile vaccination teams that provided nearly 1,500 clinics, over 100,000 first and second doses, over 40,000 booster doses, and over 2,000 in-home vaccinations;
- ◆ Provided vaccinations to over 91% of eligible County residents (age five plus);
- ◆ SCVMC hospitals, health centers, clinics, and community sites administered approximately 2 million COVID-19 tests;
- ◆ Helped over 4,000 persons isolate or quarantine in hotels;
- ◆ Helped 1,316 medically vulnerable persons to shelter-in-place in hotels;
- ◆ Provided supportive services and over \$1.8 million in groceries and other necessities to help over 8,600 households isolate or quarantine at home; and



- ◆ Distributed over \$21 million in direct rental and financial assistance to over 10,000 households

The County has put significant effort into its pandemic response, most of which is subject to the FEMA reimbursement process and meeting other qualifications for supplemental federal pandemic-response funding. The County has been expending significant funds--\$1.285 billion as of March 30, 2022, and a projected approximate cost of \$1.4 billion by June 30, 2022. Much of this amount includes the cost of County staff that were diverted from their regular posts to serve as Disaster Service Workers. Some of these costs have been or will be reimbursed by federal funding sources other than FEMA, but for the most part the County needs FEMA to reimburse the County at the maximum amount allowed. Even if the maximum amount is received, there are concerns about the timeliness of FEMA reimbursement. FEMA is historically slow in providing reimbursements. The nationwide nature of the years-long pandemic response will likely result in even slower reimbursements than normal. Our efforts to involve our federal delegation have increased so we can ensure we have their support and backing to obtain our FEMA reimbursement as soon as possible.

The County has also added numerous positions to support its pandemic response. This will facilitate DSW employees returning to their home departments while at the same time testing and vaccination efforts will continue to benefit our communities. These positions have been strategically added to increase flexibility and to allow the County to scale up or scale down as needed.

The County has also received American Rescue Plan Act (ARPA) funding and is in the process of carefully allocating those funds to support the pandemic response effort. Thus far, allocations have been made for pandemic pay for both our employees and IHSS Independent Providers, and for positions to support eligible expenses for our pandemic response. Additionally, ARPA funding has been allocated to support electronic health record systems for our community health clinics. Future allocations are anticipated for additional pandemic response costs for departmental pandemic expenses, County Fire pandemic pay and cardiac monitors/defibrillators, and for our community-based organizations. Below is the full list of targeted programs and projects that may be fully or partially funded with ARPA or other funding sources:

Electronic Health Record System for Community Clinics	Homeless Veterans Services	Supportive Housing for Family Reunification
Heading Home Campaign	Emergency Rental Assistance for Re-Entry Clients	Withdrawal Management for Youth/Transitional Age Youth
Telehealth Support for Behavioral Health Services	Netsmart Electronic Health Record for BHSD	Placement Options for Seriously Mentally Ill Individuals
Behavioral Health Expansion	Utilization Management for Behavioral Health	Grant Program for Community Based Organizations
Homeless Encampment Outreach and Engagement	Subsidized Employment Initiative	Supplemental Security Income Advocacy
Childcare Services related to COVID-19	Children's Agenda	School-based behavioral health service expansion
Groceries and Meal Supports During Recovery Period	COVID-19 Pandemic Pay	COVID-19 Pandemic Pay for County Fire
County Fire - Cardiac Monitors/defibrillators	Video visiting for families - Juvenile and Adult facilities	Jail population team for court cases and treatment placements
Small Business Air Quality	Ongoing COVID Response not covered by FEMA	

These items were discussed by the Board during the November 2021 ARPA workshop. They will be brought individually to the Board for funding consideration as soon as each is developed and ready for Board consideration, along with other Board-

approved referrals since November. A few of these items are contained in the Recommended Budget where alternative funding sources were identified. If the remaining balance of ARPA funds is inadequate for the proposed program or use at the time each is brought



to the Board for consideration, I will ask the Board if it wants to fund the program or project with other resources, such as the General Fund.

While the pandemic and the County's response to it is, perhaps, the most obvious priority and issue faced by the County, there are others. Maintaining a structurally balanced budget, expanding the healthcare system to fit the community's need, supporting the safety net, maintaining our service infrastructure, and preserving core community services are also wide-ranging priorities supported by the Recommended Budget. Other more specific Board priorities are also being addressed through the Recommended Budget, including:

- ◆ Equity and inclusion, and application of the equity lens as departments continue to develop, refine, and measure systemwide efforts throughout the County organization;
- ◆ Addressing the mental health crises and expanding behavioral health services, including construction of a new psychiatric health facility;
- ◆ Increasing supportive and permanent affordable housing;
- ◆ Further helping disadvantaged populations;
- ◆ Addressing climate change;
- ◆ Maximizing the use of FEMA, ARPA and other federal pandemic response funding sources;
- ◆ Leveraging and modernizing information technology;
- ◆ Reforming the incarceration system while reducing recidivism; and
- ◆ Continuously improving transparency in government.

This good work is happening while the County is facing multiple issues and challenges, such as inflation, delays in pandemic response funding from FEMA, ever growing housing crises and homelessness, competition for skilled labor in a tight job market, climate change, and growing threats of wildfire. While the Recommended Budget is structurally balanced, meaning that recurring costs are equal to recurrent revenue, it is critical to acknowledge the many risks that may threaten our fiscal situation, including:

- ◆ Impacts of rising interest rates on home purchases and future property tax revenue if property values decline;
- ◆ Near-term cash flow impacts due to the delay in receiving FEMA reimbursement and the long-term reimbursement risk if FEMA only reimburses a fraction of the County's claimed costs;
- ◆ Inflation pushing the cost to provide services higher than revenue growth;
- ◆ Continued global shocks and supply chain disruptions, further increasing the cost of services and facility projects;
- ◆ Cyber attacks; and
- ◆ Legislative efforts to divert more of the County's property tax revenues to fund State obligations, whether by changing Educational Revenue Augmentation Fund (ERAF) formulas or otherwise.

The Recommended Budget proposes appropriations totaling \$11.4 billion for all funds, which is an increase of 17.5% compared to the fiscal year 2021-22 Adopted Budget. A full analysis regarding this change is described in the Budget Overview section of the Recommended Budget publication.

Despite the aforementioned challenges, the Recommended Budget includes many investments in the community and in support of expanding services, including:

- ◆ Enhanced funding for VASC operations after it opened in February 2022 to provide behavioral health, social services, public health, and ambulatory care needs focused on the Vietnamese American population, as well as the general local population;
- ◆ Construction of the new Adolescent Psychiatric Facility and Behavioral Health Services Center which will provide a coordinated system of care for children, adolescents, and adults whose level of impairment requires evaluation and treatment in an acute psychiatric inpatient unit;
- ◆ Continued development of Assisted Outpatient Treatment (AOT) services with the goal of interrupting the cycle of repetitive psychiatric crises and resulting hospitalizations, incarcerations, and



homelessness for people with the most serious mental health problems who struggle to engage in services;

- ◆ Increased resources for the Mental Health Call Center to reduce wait times and the frequency of dropped calls;
- ◆ Establishing a new Behavioral Health Navigator Program to provide personalized assistance that connects individuals to services and guides them through the behavioral health system;
- ◆ Developing a new Youth Drop-in Center to address service and access barriers by assisting youth to navigate and access behavioral health and other services across systems, while providing a safe space for activities, learning and social interaction;
- ◆ Modernization of hospital system facilities and equipment, plus seismic improvement to several hospital buildings, as the County continues its move toward the vision of “Better Health for All”;
- ◆ Development of a Secure Treatment Center, providing a rehabilitative environment and focusing on medical care, mental health services, and program space;
- ◆ Establishing new health clinics in South County, including VHC Morgan Hill (primary care, ob/gyn, behavioral health, specialty care, imaging, pharmacy and urgent care services), an urgent care clinic at VHC Gilroy, and a skilled nursing facility located in Morgan Hill;
- ◆ Developing an Essential Services Building at Silver Creek for a modern and reliable 9-1-1 system and emergency operations center;
- ◆ Adding approximately 42 level II electric vehicle charging stations to support the County's Sustainability Master Plan, the carbon neutrality resolution, and the fleet electrification policy;
- ◆ Allocating resources to support cross-departmental and multi-jurisdictional sustainability efforts, including the Sustainability Commission, County Climate Collaborative, and the County's Sustainability Master Plan;
- ◆ Expanding supportive housing services to support chronically homeless, disabled individuals, and families who will be occupying 226 units in six new housing developments, and enhancing service levels in five existing permanent supportive housing developments;
- ◆ Supplementing resources to protect the County from cybersecurity attacks;
- ◆ Comprehensively expanding the County's Intimate Partner Violence Program;
- ◆ Enhancing the capacity to prevent, investigate, and prosecute human trafficking, and providing support for victims;
- ◆ Enhancing the fentanyl overdose response, increasing capacity to investigate fentanyl traffickers to prevent overdose deaths;
- ◆ Improving the County's website and social media platforms, and making other investments in technology;
- ◆ Allocating resources to support the safe parking program to provide unhoused and unsheltered vehicle dwellers with a temporary, overnight, safe location to park and where they can obtain case management support to help them obtain permanent housing and/or temporary shelter;
- ◆ Institutionalizing wastewater surveillance for communicable diseases as an early warning system to detect COVID variants of concern, surges, and infection peaks, but also to be able to monitor other viruses of concerns such as certain strains of influenza;
- ◆ Enhancing the Children's Advocacy Center to improve services to victims of child abuse and neglect, including forensic interviews;
- ◆ Enhancing victim support services for the VTA Resiliency Center;
- ◆ Supporting education and tutoring for African Ancestry and other children to close educational disparities imposed upon children;
- ◆ Providing additional funding to support the development of housing for persons with intellectual or developmental disabilities; and
- ◆ Supporting Special Olympics of Northern California to address the social-emotional needs of special needs individuals who have been acutely affected by distance learning and the loss of structured recreational activities that meet their unique needs and abilities.



Development of the County budget is an immense endeavor, and I would like to express my appreciation for the many hard working and dedicated public servants who helped prepare this finance and operating plan. They not only have to deal with the usual budget deadlines, which were difficult to meet in normal circumstances, but had to do so amidst a pandemic. Department leaders and staff have closely examined their operations to determine how they can operate more efficiently and effectively. Without these dedicated employees, who not only prepare, but monitor and implement the operating plan and budget, the County would not be in the financial condition it is today.

I also want to thank the Office of Budget and Analysis that has worked diligently - including many late nights and weekends - to bring this budget to fruition. Preparing a budget may sound simple, but until one witnesses the enormous amount of data and work that is necessary to coordinate dozens of departments and hundreds of funds, budget units, and cost centers, it is difficult to comprehend just how hard the task is and how much knowledge and experience it takes. Santa Clara County is fortunate to have such dedicated employees with talent and experience. Simply put, this budget is a product of thousands of hours of hard work from an extraordinary and dedicated team. I encourage the Board of Supervisors to recognize them for their exhaustive efforts and their successfully completed work.



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COUNTYWIDE STRATEGIC FRAMEWORK

The annual Budget as a Strategic Plan and the integration of Equity and Inclusion in the budget process

The perpetual strategic planning process includes ongoing monitoring of external opportunities and threats, and recognition of the County's strengths and weaknesses, with the annual budget being an integral part of that process. The Budget document not only serves as the most important planning tool produced by the County annually, but also drives the strategy implementation, by informing the public and operating departments of the highest priorities of the Board of Supervisors and authorizing the County Executive and their staff to execute the plan.

An expanding area of focus in FY 2022-23 is the assessment of how individual budget actions impact race and equity in the community and in the County organization. The County, as a member of the Government Alliance on Race & Equity (GARE) national network, aims to incorporate an equity and inclusion lens in the development of the annual budget.

The County's strategic planning focuses upon the implementation of the mission of the County of Santa Clara, develops commitment to the vision elements, and adheres to the County's core values.

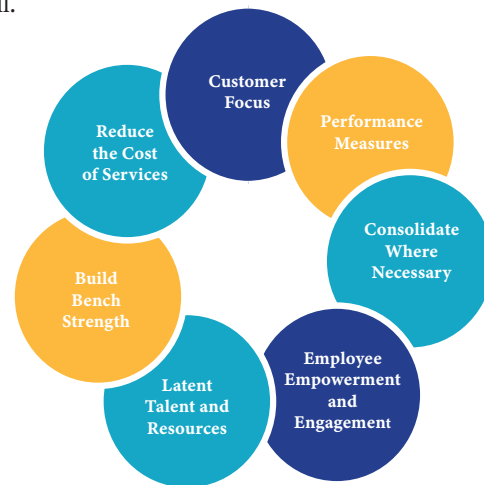
Mission, Vision, and Core Values

MISSION: The County's mission is to plan for the needs of a dynamic community, provide quality services, and promote a healthy, safe, and prosperous community for all.

VISION: The vision is for all residents of Santa Clara County to have full access to the services and programs they need to live their lives to their fullest potential.

This vision is brought to life by the seven Vision Elements. The seven Vision Elements link the desired outcomes to the County Mission and Values, and to departmental operations.

The purpose of the vision elements are to engage how we do business on a daily basis to positively impact all residents.



CORE VALUES: The County is dedicated to exhibit and uphold the following values as we conduct operations and provide services:

- Demonstrate ethical conduct reflecting honesty and integrity
- Commit to efficient, effective, quality service
- Value the community
- Uphold our fiscal responsibility
- Exhibit mutual respect
- Encourage innovation and flexibility

Strategic Goals

The Strategic Goals guide the County operations and service delivery to residents, businesses, and visitors. These goals address some of the most critical issues the County’s community is facing and provide a countywide context for strategic decisions, initiatives, and priorities.



Advancing Equity: Proactively seek to eliminate inequities and embed equity and inclusion lenses in daily operations, policies, and budget decisions.



Health for All: Improve the health status of all residents, reduce the burden of illness and injury, and provide care to the County’s vulnerable children and families.



Furthering Sustainability: Improve community resilience and health by adapting to a changing global climate, enhance natural resources and the environment, balance development, and increase the economic and social vitality for all residents.



Safe Community: Maintain a community environment where all residents, children, and families, feel safe, are treated fair under the law, and are protected and safe from crime.



Operational Efficiency: Provide responsive and accountable government with demonstrated effectiveness through employee engagement, measures of success, and continuously improving service delivery.



Accessible Housing: Improve access to safe and stable housing through the development of affordable units and efforts to address homelessness.



Community Engagement: Foster open communication with residents to ensure rising and imminent needs are being vocalized and addressed, and that safety net services are easily accessible.



The Learning Organization

Driving Organizational Strategy, Change, and Transformation

As the organization continues to adapt to the ebbs and surges of the pandemic, the County remains steadfast in its commitment to supporting the learning, engagement, and well-being of its workforce. The County Executive and senior leadership recognize that the workforce has been admirably adjusting to many changes in processes, procedures, and protocols to safely deliver services to those most in need; they similarly recognize that to provide optimal services to our diverse customers, we must continually refuel our workforce with tools, support, and resources.

To establish new baselines and understand the current state of the employee experience, The Learning Organization, in partnership with Gallup, Inc. restarted Employee Engagement and Well-Being (EEWB) surveys. Given the dynamic and changing times, pulse surveys will be conducted quarterly over the next year to assess trends and identify opportunity areas. The first pulse survey deployed in February 2022 with a 42% Countywide response rate. Countywide opportunity areas include employee recognition, demonstrating care for well-being, and helping employees better understand what's happening in the organization. An internal EEWB SharePoint site includes an interactive dashboard of the results, quick links to existing resources, and points to the self-service resources available to all employees in the Gallup Access platform. The next pulse survey is anticipated for June 2022, and the goal is to increase participation to get more representative point-in-time reflections of how the organization is doing.

The Learning Organization is the lead agency in the production of two internal communication vehicles to help keep the workforce informed about COVID developments and workplace resources. Monthly, *The Bridge* internal newsletter features updates on areas of the pandemic response that affect employees and workplace requirements. The newsletter showcases the good works of employees and departments as they experiment with new approaches and ways of serving customers. It also regularly includes tools and resources for employees, ranging from well-being

campaigns and courses, technology tips, and other personal and professional development opportunities. Monthly readership remains relatively consistent with about 3,500 readers during the first week of distribution each month, though there are generally significant up-ticks when there are major developments with the pandemic response.

The quarterly Meeting at The Bridge with the County Executive creates an opportunity for employees to hear directly from the County Executive and other senior executive leaders on topics of interest. Employees can submit questions before and during the segment so leaders can address items that are top of mind for the workforce. External guest speakers, including experts in trauma, resilience, and well-being, have offered insights and practices for employees to incorporate into their workdays. Employees are also introduced to different County service lines, colleagues from other departments, and available internal resources to support their development and well-being. The quarterly meetings consistently see live attendance over 3,000 participants, and recordings of the sessions are made available on The Bridge for viewing on-demand after the event.

The Learning Organization launched two new resources to support learning, employee engagement, and well-being this fiscal year. My Stress Tools is an online suite of resources designed to help employees rejuvenate and manage stress. Features include an individual assessment and tools such as meditations, exercises, videos, and podcasts. The Elevate My Wellness platform offers year-round engagement and well-being tips and tools, including daily recipes, daily suggested practices with a focus on different dimensions of well-being, and friendly challenges, which can help employees stay accountable to the behavior changes and goals they set for themselves.

The platform also supports two annual employee engagement and well-being campaigns. The County is currently running its second campaign, Spring into Motion, which is a six-week campaign focused on

physical well-being. Registration for the campaign increased by nearly 63% since the inaugural campaign in December 2021. Over 170 teams are registered, which brings spirit and comradery to the workplace.

The goal for the next fiscal year is to continue to promote the benefits of these resources to encourage even greater departmental participation. As past surveys have demonstrated, the Employee Engagement and Well-Being Champions are pivotal to successful department participation in worksite programs and encouraging the integration of messaging and actions into departmental planning and activities. The Learning Organization will work with departments to identify worksites that might benefit from expanded participation in the Champions Network.

While the modality changed to webinar delivery, the Learning Organization continued to offer nearly 150 live professional development courses to employees, including over 50 courses to support managers and supervisors. Attendance has remained relatively consistent with pre-pandemic levels; however, changing learner and vendor preferences require discovery into the most optimal blend of formats in the future. The Learning Organization has consulted with other jurisdictions and is initiating a pilot in the next quarter to assess the readiness for more in-person offerings. Over 3,500 unique users annually utilize sccLearn, the County's learning management system, for on-demand, web-based trainings.

Measures of Success (MOS) are formulated annually in partnership with every department to establish a baseline of the County's progress in meeting client needs by selecting meaningful measures that are representative of their core services and functions. The Learning Organization continued to see 100% departmental participation in its Measures of Success quarterly check-ins with departments. Each quarter, the Learning Organization introduces demonstrations of tools and other organizational supports to assist departments with embedding organizational health and well-being into their operations.

The Office of Budget and Analysis and Administration selected Measures of Success to highlight in the departmental sections of this Recommended Budget. Metrics included in the published document may vary year-over-year, as there are over 150 measures tracked

and refined internally. This spring, the first set of common metrics for customer experience and process improvement will be launched in the Open Data Portal. Additional common metrics will be released in the portal each subsequent quarter over the next year. To view the current data assets available through the portal, please visit: <https://data.sccgov.org>.

The Learning Organization extended its partnership with the Stanford Center for Professional Development (SCPD) and Rapid Transformation, LLC to support transformational leadership via the annual summer Center for Leadership and Transformation executive development session and major strategic change efforts in the County Health System and Employee Services Agency (ESA). SCPD and the County will be piloting the first hybrid offering of the executive development session this summer, with two days of virtual learning and two days on the Stanford campus. Rapid Transformation, LLC, led by Dr. Behnam Tabrizi, is currently at work with ESA on transformational team-based work across the Agency begun in FY19.

The ESA teams have committed to a data-informed decision-making process and are collecting customer satisfaction data every six months from their departmental partners, representing about 800 unique respondents. Satisfaction with Human Resources services has increased by approximately 15% from their first survey to the third survey. The Classification satisfaction score increased 8% from the second survey to the third survey. To continue the progress made to date, Rapid Transformation will continue to work with ESA leadership and departmental leadership to ensure clear understanding of challenges, timelines, and expectations from the departments and ESA, as well as focus on strategic alignment, prioritization, and speed of execution on mutually identified issue areas. The teams continually review learnings from these partnerships to determine when and how to scale adjustments across all departments. For the County Health System, initiatives to determine how best to incorporate the advantages and challenges posed by the new hospitals will be a focus of the work with Rapid Transformation during the next three years. Saint Louise Regional Hospital will be embarking on a major transformation with the goal to significantly improve the overall workflow of the hospital, while improving patient and employee satisfaction.

Recognizing the importance of connection and belonging to organizational change, the Chief Operating Officer continues to sponsor the Innovation Friday space for executive leaders. This quarterly forum allows executive leaders a safe space to learn from and dialogue with colleagues on different approaches to the complex dynamics of a large service delivery organization like the County. To foster greater connections and support executive leaders at different career stages, an informal mentoring cohort with approximately 30 participants is being launched in spring 2022. The Learning Organization is also exploring a pilot for online executive coaching services. Lessons learned from these pilots will be assessed to determine the ability to scale efforts more broadly in the future.

The County organization and community are still discovering what it means to live with COVID-19. The many changes and transitions of the last two years have shown the incredible problem-solving abilities of our workforce and community when we work together. The last two years have also shown that for our workforce to thrive once again, we need to continue to invest in regularly refueling our well-being, create more opportunities for employees to learn, connect and share their strengths across the organization, and recognize the innumerable ways that County employees leave the workplace and our community better each and every day.



Economic Outlook

Economic Overview of the County of Santa Clara

Prepared by the County of Santa Clara Office of Budget and Analysis with contribution from the University of California Los Angeles (UCLA) Anderson Forecast

The new fiscal year begins with more uncertainty than previously expected, as many of the same themes that guided the economy in 2021 continue to persist, coupled with rising inflation and global geopolitical tensions. The COVID-19 pandemic and the public's reaction to the pandemic continue to influence the economy through, for example, purchasing patterns and travel behavior. The labor force and jobs are proving slow to fully recover, and in many industries, demand appears to outpace supply. At the same time, the elevated inflation with ongoing supply chain disruptions and high energy prices is expected to continue throughout 2022.

Nevertheless, in most areas of the economy, the recovery is already complete. The strong recovery from the pandemic-driven recession is apparent in both the California economy and the local economy in Santa Clara County. As of the third quarter of 2021, California's real Gross Domestic Product (GDP) was 3.2 percent above levels in the fourth quarter of 2019, compared to 1.4 percent above in the U.S. Workers and jobs, though, have been slower to return. As of December 2021, the labor force in the U.S., California, and Santa Clara County is respectively 1.4 percent, 1.8 percent, and 1.2 percent below February 2020 levels. These values are down 2.2 percent, 4.4 percent, and 3.6 percent for the total nonfarm payroll employment. With vaccination targets having been met and the full reopening of the economy, it is expected that the regional labor markets will settle soon on new wage and supply equilibriums.

Notably, there have been some unexpected upsides for state and local governments on the revenue side. Data from the California Department of Finance indicate that collections from personal income tax, sales tax, and corporation tax are all up. Also, the strength of real estate markets, particularly residential and industrial, bolstered revenue from property taxes at the local level.

However, as 2021 was a time of relatively rapid recovery from a sudden and deep downturn, the high growth rates across many economic and government revenue metrics seen over the past year are unlikely to last. The County of Santa Clara's property assessment value is forecasted to grow at 5.4 percent in FY 22-23 and 3.8 percent in FY 23-24.

Many interrelated factors at the local, state, national, and international levels will affect the County's economy and tax revenues over the next five years. Therefore, to provide a comprehensive analysis and model the County's long-term forecast, the following economic variables and trends are also evaluated and presented: (1) Global economic outlook, (2) United States economic outlook, (3) California economy and housing markets, (4) County of Santa Clara economic indicators.

Global Economic Outlook

Global economic growth is important to the County's economic outlook because many high-tech companies extend their growth trajectory based on China, India, and other emerging markets and developed markets, such as Europe.

The COVID-19 pandemic highlighted the interconnected nature of the global economy, and specifically how supply chains optimized for "just in time" inventory tightly link countries through international trade. A recent report from the International Monetary Fund (IMF) is reflective of these global links. The IMF expects the global pandemic to constrain economic growth in 2022, pulling down the forecast for global growth to 4.4 percent in 2022 from 4.9 percent in their outlook given at the end of 2021. Still, real GDP growth turned positive in many countries by the middle of 2021.

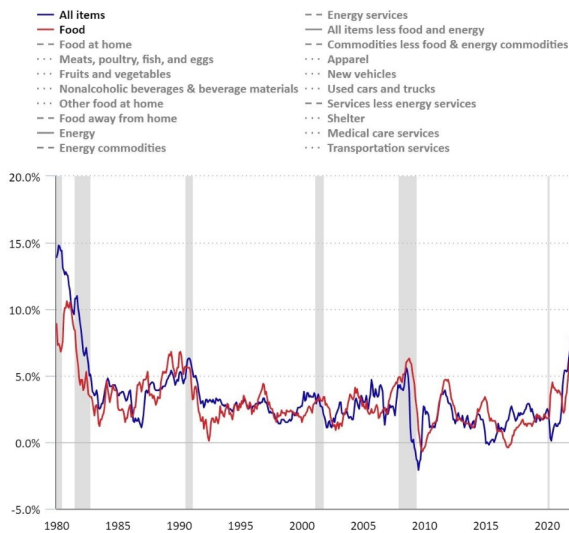
The rising energy prices, supply-chain challenges, and localized wage pressures have resulted in higher than anticipated inflation in the U.S. and many emerging market and developing economies. According to the IMF, inflation is anticipated to average at 3.9 percent in advanced economies and 5.9 percent in emerging market and developing economies in 2022. The economic impact of the war in Ukraine is highly

uncertain. However, the war is expected to have a near-term impact in slowing the global growth and higher inflationary pressure.

United States Economic Outlook

The Bureau of Labor Statistics reported that the Consumer Price Index (CPI) rose 7.9 percent from February 2021 to February 2022, following a 12-month increase of 7.5 percent in January 2022, the highest rate since January 1982. Consumer demand is at the core of the accelerated inflation, which could climb even higher in the coming months. As shown in Figure 1, elevated inflation continues to be broad-based across all major categories, with notable increases in energy +25.6 percent, food +7.9 percent, and prices for new vehicles +12.4 percent.

Figure 1: U.S. Consumer Price Index, 12-month percentage change, Jan 1980 - Feb 2022

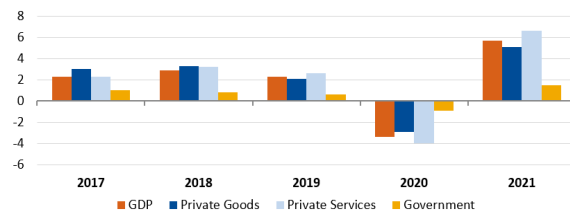


Shaded areas represent recessions as determined by the National Bureau of Economic Research.
Source: U.S. Bureau of Labor Statistics

While there are many people being hurt by today's inflation, the average American household is clearly on a spending binge. Overall consumer spending has been growing faster than U.S. GDP for 5 years running-with no slowing in sight. Historically, long periods where consumer spending exceeds output have always had ugly endings.

U.S. real Gross Domestic Product (GDP) grew 5.7 percent in 2021 (compared to 2.3 percent in 2019 and -3.4 percent in 2020) and recovered to pre-pandemic levels in only one and a half years, compared to recovering in three years in the 2007-2009 Great Recession. Private services-producing industries led the increase in GDP, increasing 6.6 percent. Private goods increased 5.1 percent and the government sector increased 1.5 percent (Figure 2). Though the number of jobs is still notably below pre-pandemic levels, another labor market metric, the unemployment rate, is nearing pre-pandemic levels (3.5 percent in February 2020 compared to 4.0 percent in January 2022). Employers report labor shortages across the economy, supporting the claim that the labor market is tight.

Figure 2: Real GDP by Sector: Percent Change from Preceding Period



Source: U.S. Bureau of Economic Analysis

Furthermore, the effects of global trade linkages are still evident when looking at trade data for the U.S. These data reflect several factors, including trade in goods (which has been strong, but still somewhat held back by production and shipping delays and capacity constraints) and the "trade" of services, notably tourism, the weakness of which is particularly relevant for states that have large sectors that cater to international tourists, such as California. These global trade linkages can be seen in the U.S. by looking at imports and exports of goods and services (Figure 3). Exports, and particularly imports, of goods are above pre-pandemic levels. This reflects the high demand for consumer goods in the U.S., many of which are imported from the nation's trading partners. Imports and exports of services, which include tourism activity, remain below pre-pandemic levels.

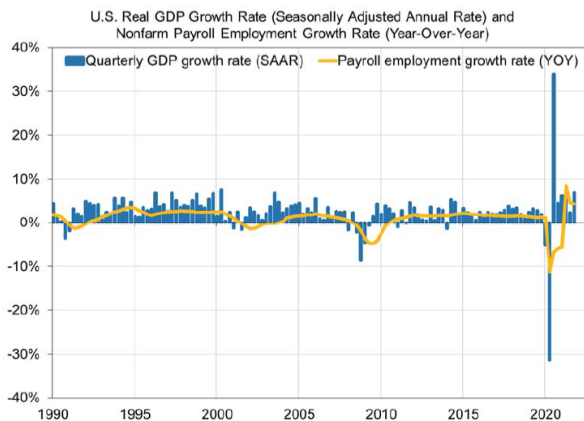


Figure 3: U.S. Real Exports and Imports (Seasonally Adjusted Annual Rate)



Source: U.S. Bureau of Economic Analysis

Figure 4: U.S. Real GDP (Seasonally Adjusted Annual Rate) and Payroll Employment (Year-Over-Year) Growth Rates



Source: U.S. Bureau of Economic Analysis and U.S. Bureau of Labor Statistics

Going forward, UCLA Anderson Forecast projects strong U.S. economic growth of 4.2 percent in 2022, with real GDP returning to trend in the middle of 2022. This forecast is well-aligned with the strong 2021 fourth quarter growth in real GDP of 1.7 percent over the prior quarter (or 6.9 percent at a seasonally adjusted annual rate; Figure 4). This forecast was made in early December 2021 before knowing about how the war in Ukraine and the omicron variant are affecting the economy. So far, most economists agree that the increase in global energy prices, and the inflationary impact that has on U.S. consumers, is the primary economic concern within the United States with regard to the war. The omicron variant appears to be having a short-lived effect on the economy, but there is the risk of future variants may cause a delay in the recovery in

the consumption of services due to wariness about in-person activities, a delay in return to work which affects industries in downtown areas, and a delay in the return of tourism, particularly international tourism which affects tourism-focused sectors and regions.

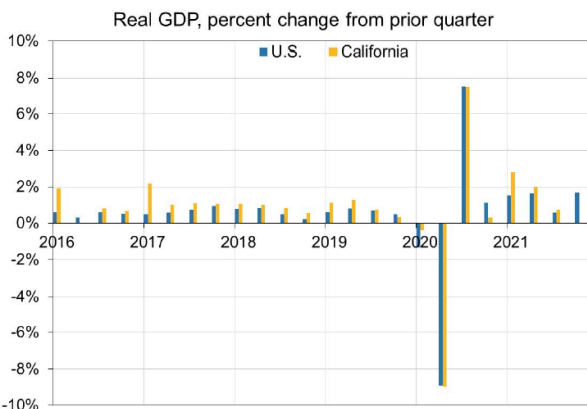
Inflation has decisively lost the label "transitory" and has become a persistent problem. The annual CPI inflation in 2022 and 2023 are forecasted at 4.3 percent and 3.1 percent. These forecasts are above the Fed's 2 percent target. There are differing views on whether these forecasts are or are not too low. On the "too low" side, there are several inflationary pressures that argue for a higher inflation forecast. The overarching theme is that across many markets, demand growth appears to be outpacing supply growth, and this creates an inflationary environment. The supply constraints through the supply chain does help explain inflationary pressures. Other inflationary pressures include rising labor costs and relatively high personal incomes which allow consumers to continue to demand goods and services. On the other hand, there are some potential deflationary pressures. In recent inflation numbers, a few categories of goods contributed substantially to the overall inflation numbers. These categories are new and used vehicles, gasoline, and utilities (piped gas). With respect to cars, the price increases are expected to ease as U.S. production ramps up. The Federal Reserve has been increasing the federal funds rate and tapering asset purchases, though how much and how quickly the Fed's actions will materially affect inflation is an open question. Finally, despite the recent oil price movements and the uncertainties of the war in Ukraine, oil prices are expected to normalize by the end of 2023, which will put downward pressure on gasoline prices, and potentially prices more broadly because oil is an input to the production of many goods.

California Economic Outlook

As in the U.S., the production side of the State's economy has recovered to pre-pandemic levels while the employment side has not. As of the third quarter of 2021, real GDP in California was 3.2 percent above pre-pandemic levels (Figure 5). The labor market recovery in California is mixed. While some sectors have recovered to pre-pandemic job numbers, overall, as of December 2021, total nonfarm payroll employment was below February 2020 levels by 4.4 percent in California, compared to 2.2 percent in the U.S. (Figure 6). Labor markets typically take longer to recover after a recession than does GDP. Recessions

generally result in cut ties between employees and employers, and restoring these employee-employer matches takes time. Recessions can also cause some individuals to re-evaluate their industry or occupation of choice and whether they want to be in the labor force at all. These decisions can slow the labor market recovery. Finally, recessions also result in more people being unemployed for long periods of time, and the longer someone is unemployed, the harder it is to find a job, on average.

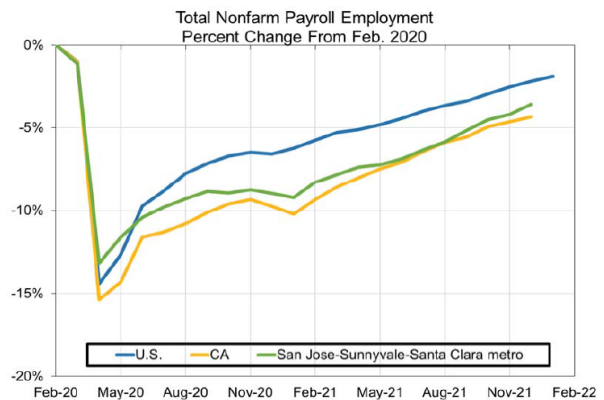
Figure 5: U.S. and California Real GDP (Percent Change from Prior Quarter)



Source: U.S. Bureau of Economic Analysis

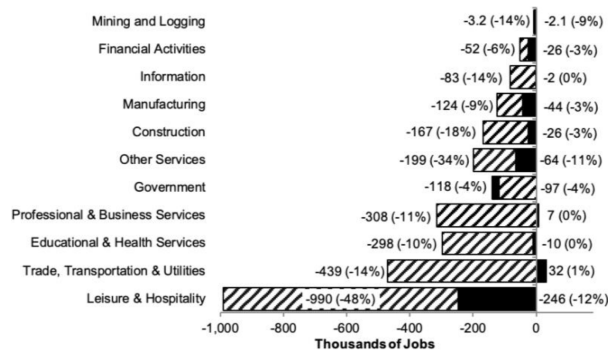
In addition to these typical factors, there are some unique features of this recession that are likely further slowing the labor market recovery by slowing the recovery of the labor force (the pool of available workers). The "great resignation" is one factor, including retirements and shifts from dual- to single-earner households. Within the state, migration is another factor. Multiple sources, from the U.S. Census Bureau to the California Department of Finance to research by the California Policy Lab, indicate that net migration out of California, particularly out of the Bay Area, increased in 2021 relative to prior years. This will tend to slow the recovery in the number of jobs. Finally, health and safety concerns, typically not an issue during economic recoveries, may be keeping some individuals out of the labor force.

Figure 6: Total Nonfarm Payroll Employment (Percent change from February 2020)



Source: U.S. Bureau of Labor Statistics

Figure 7: California Jobs by Industry Relative to February 2020

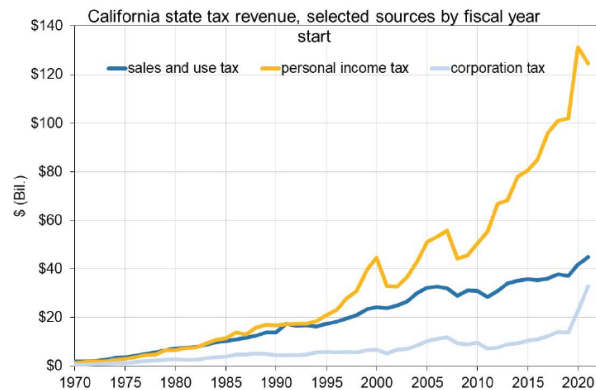


Shaded areas correspond to April 2020; solid areas correspond to January 2022.

Source: CA Employment Development Department, Labor Market Information Division

One notable feature of how the State's economy has reacted to the pandemic and recession is the strong State government revenue collection for personal income tax, sales tax, and corporation tax (Figure 8). These patterns are especially notable when comparing to tax collections in the 2001 and 2007-2009 recessions, when collections fell, notably for personal income taxes. The forecasts for personal income and taxable sales for the state shows these windfall collections in the 2020-21 and 2021-22 fiscal years are unlikely to be sustained going forward.



Figure 8: State Government Revenue Collections

Note: 2020 and 2021 values are estimates. Data include both general and special funds.

Source: California Department of Finance, budget summary schedules (Schedule 3: Comparative Yield of State Taxes)

California's housing market continued to see considerable strength in 2021, with median home prices surging by 20.0 percent in 2021, doubling the 9.0 percent growth rate in 2020. The low inventory coupled with low mortgage rates fueled the surging home prices. According to the State's Department of Finance, the statewide median price of existing single-family homes increased to \$771,270 in February 2022, up 0.7 percent from January 2022, and up 10.3 percent from February 2021. Sales of existing single-family homes totaled 424,640 units (SAAR) in February 2022, 16.7 percent below the 15-year high in December 2020, but 0.7 percent higher than the February 2020 pre-pandemic level. Although the housing inventory remains low in the state, the higher interest rates will weigh on price appreciation in 2022.

In the rental market, the pandemic brings a distinction between coastal and inland apartment rents. The rent in the coastal communities dropped at the beginning of the pandemic but has fully recovered and increased by approximately 3.0 percent since the first quarter of 2021. At the same time, rent in the inland communities has increased by 16.0 percent, likely being driven by movement of workers to a more affordable markets due to the ability to work remotely during the pandemic. The return of workers to offices will place an upward pressure on coastal rents in 2022.

County of Santa Clara Economic Indicators Forecast

This section presents the local economy's outlook and the leading economic indicators for the County along with the forecast for the calendar years 2022 to 2026.

Combining economic patterns for the international markets, the U.S., California, and the County, the following variables are modeled and forecasted (Table 1): payroll employment, taxable sales, the FHFA House Price Index (for the San Jose-Sunnyvale-Santa Clara metro area, all-transactions index), the headline Consumer Price Index (CPI, for the San Francisco-Oakland-Hayward CBSA), and a CPI price index developed by the UCLA Anderson Forecast and used specifically to calculate real taxable sales from nominal taxable sales data.

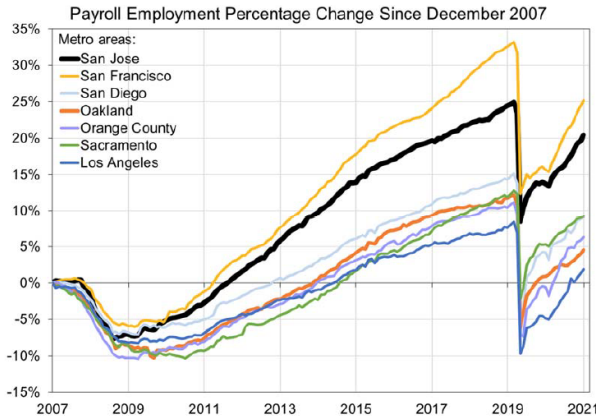
In March 2021, the California Employment Development Department (EDD) revised their employment data which indicate that, by-and-large, the local labor market has been recovering faster than initially assumed. Following the revision, the South Bay's nonfarm employment growth ticked up to 2.1 percent from December 2020 to December 2021. Although the total nonfarm payroll employment remains below February 2020 levels by 3.6 percent as of December 2021 (Figure 6); however, the San Jose metro area continues to show steady growth (Figure 9).

The area's industry mix, which tilts towards high-wage tech jobs that are easy to do from home and that were largely spared the steep job losses in 2020, has helped. Moreover, the stock market's performance in 2021 is a source of economic strength for several reasons, including the link to initial public offering (IPO) activity and income from realized capital gains (Figure 10).

Also, the County is home to many high-tech and high-profile public companies, and the pandemic actually contributed to their economic activity. According to the most recent estimates by the U.S. Bureau of Economic Analysis (BEA) the Santa Clara County experienced comparatively strong annual growth from 2019 to 2020. Real GDP in the county rose by 4.4 percent, compared to a decline of 3.4 percent in the U.S. and a decline of 2.8 percent in the State overall. Ranked by population, the County is sixth out of all 58 counties in the State, but second in terms of GDP size.

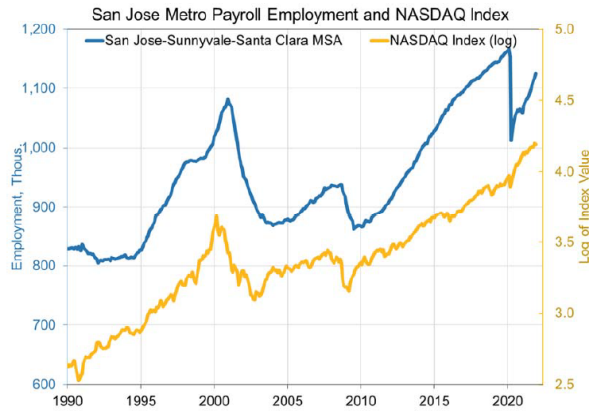
As in the U.S. and in the state, the narrative on inflation has shifted. Figure 11 shows the Consumer Price Index (CPI) inflation in the Bay Area (measured as inflation in the San Francisco-Oakland-Hayward CBSA) and in the U.S. overall. Prior to the 2020 recession, annual inflation in the Bay Area was higher than annual inflation in the U.S., but that pattern reversed in 2021.

Figure 9: Payroll Employment Percentage Change Since December 2007 for Seven Major Metros in California



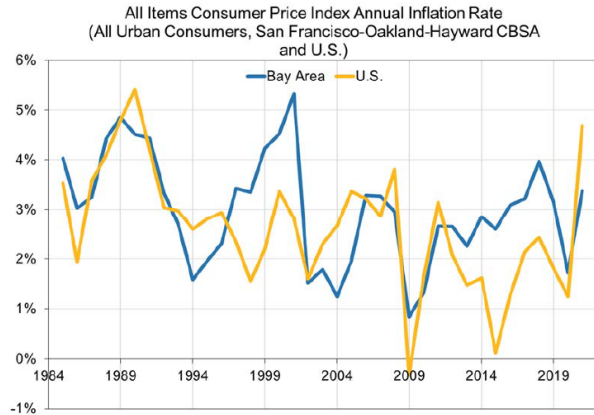
Source: California Employment Development Department

Figure 10: San Jose-Sunnyvale-Santa Clara MSA Payroll Employment and NASDAQ Index



Source: U.S. Bureau of Labor Statistics and NASDAQ OMX Group via Federal Reserve Bank of St. Louis

Figure 11: Inflation



Source: U.S. Bureau of Labor Statistics

Table 1 reflects the leading economic indicators that influence or impact the County revenues and expenditures, and extends the forecast out to calendar year 2026. The difference between the two-inflation series is a result of prices of goods and services in the categories excluded from the taxable-sales inflation series (housing and medical care) having increased less than prices of all goods and services (particularly gasoline and cars). Additionally, the inflation series specific to taxable sales is more volatile than the headline inflation.

The implications of the County's economic situation for real estate markets, consumer spending (and thus taxable sales), and inflation, as well as an analysis of the impact to the General Fund, are presented in the General Fund Five-Year Forecast section

Table 1: Leading Economic Indicators for the County of Santa Clara (Annual Growth Rates)

Calendar Year	Payroll Employment	Taxable Sales	FHFA Housing Price Index	Personal Income	Consumer Price Index	Consumer Price Index for Taxable Sales
2022	3.5%	1.1%	3.8%	1.2%	3.2%	4.5%
2023	2.6%	2.5%	2.8%	3.6%	3.0%	3.3%
2024	2.1%	2.8%	2.7%	3.6%	2.9%	2.0%
2025	2.1%	3.0%	2.8%	4.9%	2.7%	1.7%
2026	2.0%	2.6%	2.2%	4.9%	2.8%	1.6%

Source: UCLA Anderson Forecast



General Fund Five-Year Forecast

Introduction

Prepared by the County of Santa Clara Office of Budget and Analysis

The General Fund encompasses the principal governmental activities of the County supported by both general-purpose revenues and restricted resources. The General Fund finances operations for both countywide functions and essential support services for the County of Santa Clara residents. The following comprehensive multi-year General Fund forecast is a trend analysis. It is not a multi-year budget or spending plan. Developing a multi-year forecast serves two objectives: (a) assessing the long-term financial sustainability of the County's General Fund and (b) understanding the impact of today's decisions on the future. Forecasting over a five-year horizon can serve as a window into the future to diagnose potential future opportunities and challenges. Most importantly, the

key purpose of developing a multi-year fund forecast is to identify the necessary actions to ensure the General Fund is balanced over the long-term.

The Office of Budget and Analysis (OBA) has compiled a five-year forecast for the General Fund that projects an operating deficit in FY 23-24 that will continue in the following three years. The forecast is modeled as a baseline scenario and outlines major assumptions or key variables. The reasonable range of possible outcomes stretches from a balanced budget in FY 22-23, up to a \$165 million deficit in FY 26-27. However, the out-years through FY 26-27 are forecast using various projection methods, such as trend analysis and projections for major economic variables, and do not include budget solutions or balancing actions. The following analysis provides information supporting this forecast.

Table 1: General Fund Five-Year Forecast - In Millions

General Fund	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Salary and Benefits	\$ 2,077	\$ 2,140	\$ 2,203	\$ 2,268	\$ 2,337
Services and Supplies	1,906	1,980	2,042	2,115	2,186
Operating/Equity Transfers	739	597	625	632	625
Other Expenditures	330	373	420	466	511
Expenditure Transfers	(484)	(499)	(514)	(529)	(545)
Total Net Expenditures	\$ 4,569	\$ 4,591	\$ 4,777	\$ 4,952	\$ 5,113
Taxes - Current Property	\$ 1,320	\$ 1,369	\$ 1,420	\$ 1,457	\$ 1,490
Taxes - Other Than Current Property	132	136	140	144	147
Aid From Gov't Agencies - State	956	991	1,024	1,050	1,075
Other Financing Sources	948	892	918	943	969
Aid From Gov't Agencies - Federal	631	649	667	684	702
Other Revenues	175	180	185	191	196
Total Revenues	\$ 4,162	\$ 4,218	\$ 4,355	\$ 4,469	\$ 4,579
Fund Balance	407	361	389	391	370
Surplus/(Deficit)	\$ -	(\$ 12)	(\$ 33)	(\$ 93)	(\$ 165)

Note: Numbers may not add up to totals due to rounding.

Forecast Assumptions

This forecast is a detailed analysis of estimated revenues and costs over the next five years assuming **existing levels** of staffing and services within the context of current statutes and policies. A forecast is different than a budget, which is an approved spending

plan based on estimated income. The forecast identifies the future cost of the current operations aiming to assess and extrapolate their estimated impact over a five-year period. Consequently, this forecast does not include potential actions necessary to balance revenues and expenditures. The goal of this forecast is an



assessment of the County’s financial condition, emerging needs, and expected fiscal capacity to meet those needs.

The forecast is modeled so the leading economic indicators presented in the “Economic Outlook” section are incorporated as the key assumptions for the revenue projections. The model is also designed to reflect the future impacts of known expenditure variables and other anticipated events. Additionally, the FY 22-23 budgeted revenues and planned spending in the Recommended Budget have been used as the baseline for this five-year forecast.

Uncertainties in the Forecast

OBA’s projections reflect an average of possible outcomes under the current level of services. But these projections are subject to an unusually high degree of uncertainty and that uncertainty stems from many sources, including the historic highs of inflation, the impact of rising interest rates on the home prices growth trajectory, the future provision of COVID-19 related services and the threat to the County’s Educational Revenue Augmentation Fund (ERAF)

allocation. As a result, the local economy could expand substantially more quickly or more slowly than OBA projects, and labor market conditions could likewise improve more quickly or slowly than projected. Also uncertain is the impact of the recent decline trend in the County’s population and the slower recovery of the labor force, on the economy over the longer term, including its effects on property values, the local economy, and technological innovation.

Pandemic response and Federal relief Excluded

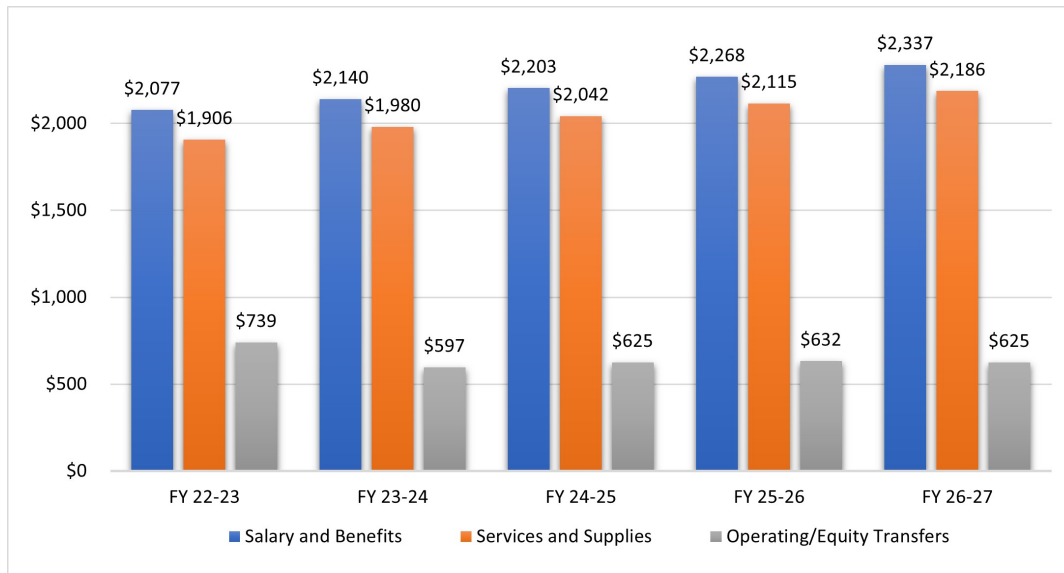
Receipt and use of federal pandemic relief revenue derived from the American Rescue Plan (ARP) is excluded from the forecast. These revenues are tracked in different budgetary funds and the federal reimbursements from pandemic-related federal relief sources are expected to have equal, offsetting expenditures related to pandemic response and impacts throughout the five-year horizon. Therefore, the receipt of these federal relief revenues is not expected to have a material impact on the County’s structural budget condition.

General Fund Expenditures Five-Year Outlook

The County’s ongoing investments in the community coupled with the growth in the cost of providing current service levels, are projected to require substantial resources throughout the five-year planning horizon.

The expenditure projections included in this analysis reflect the anticipated changes to salaries and benefits, operating costs, and the leading economic indicators discussed in the “Economic Outlook” section. Staffing levels have not been modified to meet the needs associated with further service expansion or evolving service requirements. However, inflationary adjustments have been applied to the projections, which also reflect the funding of the Contingency Reserve on an annual basis, as required by Board policy.

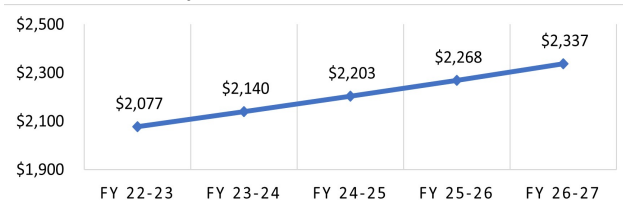
The strong economy of the past decade has generated increasing pressure on expenditure growth for the foreseeable future. The tight labor market in the Santa Clara Valley has contributed to a significant increase in salary and benefits costs. To attract qualified professional and technical staff, compensation continues to rise. Salary and benefits costs are projected to grow by 12.5 percent cumulatively, from \$2,077 million in FY 22-23 to \$2,337 million in FY 26-27, due to increased cost of labor and escalating benefit costs. Services and Supplies costs are expected to increase by 14.6 percent cumulatively until FY 26-27. Led by these two main drivers, total expenditures are projected to increase from \$4,569 million in FY 22-23 to \$5,113 million in FY 26-27, an increase of \$544 million or 11.9 percent.

Chart 1: Largest General Fund Expenditures Outlook - In Millions

Salary and Employee Benefits

The Salary and Benefits cost is generally the single largest category of expense, representing 45 percent to 47 percent of the total expenditures. This category is expected to continue to contribute to the expenditures growth rate. The budgeted number of full-time-equivalent (FTE) positions increased by 802.5 between FY 22-23 and the previous fiscal year, following 10 years of significant growth in General-Fund-supported operations, where FTE positions increased 25.4 percent, from 8,386.6 in FY 11-12 to 10,517.4 in FY 21-22. Going forward, OBA estimates a variety of factors will contribute to a continuing increase in the rate of compensation, even if there is no change in FTE positions.

The current memoranda of understanding with employee bargaining units include general wage increases of 3 percent for next fiscal year. This forecast extends the 3 percent salary increases to the remaining four years included in the analysis. However, the cost of employee wages and benefits will likely continue to grow at a faster rate. The salary savings factor, used to adjust for attrition in budgeted positions, is forecasted at 3 percent. Additionally, FY 22-23 reflects the cost of the wage realignments and position reclassifications specified in the previously executed labor agreements. These cost drivers along with the increased number of budgeted FTE, analyzed below, result in Salaries and Benefits increasing from \$2,077 million in FY 22-23 to \$2,337 million in FY 26-27, an increase of \$260 million or 12.5 percent.

Chart 2: Salary and Benefits - In millions

Retirement contributions

The growth in salaries has a direct impact on the growth of certain benefit costs. Retirement, Social Security, Medicare, and Workers' Compensation Insurance costs are directly linked to the salary base. As salaries increase, the cost of these benefits increases whether or not a rate adjustment has occurred.

Specifically, for the retirement costs, the forthcoming performance of the investments by the California Public Employees Retirement System (CalPERS) directly affects the employer contribution rates. Also, following the high FY 20-21 investment return of 21.3 percent, CalPERS adopted new actuarial assumptions and lowered the discount rate from 7.0 percent to 6.8 percent to reduce the risk in the investment portfolio, per their Risk Mitigation policy. These actions will increase the County's pension contribution requirements.

In addition, the County carries an unfunded actuarial liability (UAL) because the cost of future benefits already earned by the current members exceeds the value of assets that have been set aside to pay for them.

The County's UAL costs fluctuate with the CalPERS investments rate of return as well, and therefore the FY 20-21 investment return of 21.3 percent favorably impacted the projected UAL costs. However, the available actuarial assumptions have not incorporated yet the rising inflation and the County's personnel growth.

All the above considerations result in an estimated increase of retirement costs by \$10 million or 2.7 percent, from \$361 million in FY 22-23 to \$371 million in FY 26-27.

Health Insurance

The trends for the other benefits are also contributing to a greater-than-average expenditure growth rate. Specifically, the cost of health insurance premiums for current County employees and their dependents continues to grow each year. This forecast projects an annual increase in health insurance premiums of 3.3 percent in average, over the next five years, following the prior years' trajectory. Most industry experts estimate healthcare costs trends will continue to rise throughout the nation. Increasing healthcare costs will also impact the cost of retiree health benefits. In this case, this analysis assumes retiree health benefits will increase an average 2 percent annually.

Table 2: Inflation Rates - Annualized Percent Change

From - To	U.S. CPI All items	Bay Area CPI-All items	Bay Area CPI-Rent	Bay Area CPI-Medical	Bay Area CPI-gasoline	Bay Area CPI-used cars/trucks
1984-2019	2.60%	3.02%	4.17%	4.78%	2.96%	0.62%
2014-2019	1.55%	3.21%	5.41%	3.97%	-0.73%	-1.29%
2019-2020	1.25%	1.72%	2.61%	1.37%	-15.02%	3.23%
2020-2021	4.69%	3.38%	0.10%	1.31%	30.89%	26.62%

Source: UCLA Anderson Forecast.

Prior to the 2020 recession, annual inflation in the Bay Area was higher than annual inflation in the U.S., but that pattern reversed in 2021. Compared to the U.S., price changes in several categories from 2020 to 2021 were generally smaller in the Bay Area, which is reflected in the overall higher inflation in the U.S. as compared to in the Bay Area. However, many of these highly inflationary categories have prices based on national supply and demand trends, which leads to similar inflation numbers and trends in the Bay Area and nationally.

Services and Supplies

Although this expenditure category is slightly smaller than Salary and Benefits, it is estimated to follow a more aggressive growth pattern. As the economy continues to expand led by pent-up consumer demand, the cost of goods, commodities, and equipment will be driven up by inflation. Therefore, supplies are correlated with the consumer price index (CPI), and the contract services are expected to follow the local personal income trajectory, presented in the "Economic Outlook" section.

Inflation

The narrative on inflation has shifted in the past few months. Over the past five years, overall inflation in the Bay Area has been about 3 percent at an annualized rate, but inflation rates in the components of CPI inflation have notably varied (Table 2). In the past, prices for housing and medical care rose faster than did overall prices in the Bay Area. Since 2020, several categories, such as gasoline, and used cars experienced large price increases, which substantially contributed to the high overall inflation numbers recently.

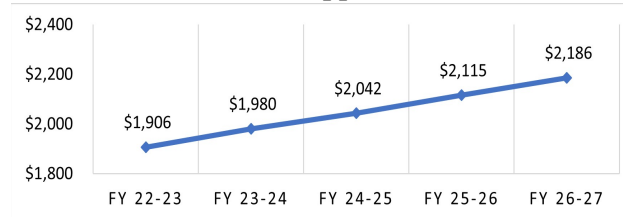
Technology and Intracounty Service Costs

Technology infrastructure and maintenance projects, including IT outsourcing contract costs, are expected to follow the local personal income trajectory. As background, the County has established two new Funds relating to the IT investments: the Technology Equipment Replacement Fund and the IT Stability Fund. Annual fund transfers from the General Fund are made to both Funds, which represent the depreciation on IT fixed assets and the IT personnel cost reimbursement. Additionally, as the County's reliance

on technology continues to increase, an ongoing cost of \$20 million annually is assumed for modernizing information technology systems.

Other service costs covered by intracounty resources are expected to grow in a similar rate as salary and benefits. For these reasons, expenditures in these areas should be monitored carefully because the economy might be shifting over the next five years.

Chart 3: Services and Supplies - In millions



Overall, the annual growth rate of Services and Supplies is expected to average 3.5 percent over the next five years (Chart 3). This represents substantial growth for these expenditures considering the starting point of \$1,906 million in FY 22-23 is projected to rise to \$2,186 million in FY 26-27, an increase of \$279 million or 14.6 percent.

Operating and Equity Transfers

General Fund transfers to the Capital Improvement Program (CIP) represent the most substantial component of the Operating and Equity Transfers. The County's long-term capital needs have been identified and are included in the County's 'Ten-Year Capital Improvement Program'. For FY 22-23, the recommended one-time budget allocation for the Capital Program is \$240 million. This funding represents significant investments to the County's critical infrastructure that enables the County to provide resources to the community. The anticipated General Fund contributions to CIP are contemplated in this forecast. Select projects identified for funding in FY 22-23 are detailed in the Facilities and Fleet Department section of this document. Further information and financing strategies is included in the Ten-year Capital Improvement Program that is published alongside the Recommended Budget and provides a comprehensive perspective on current and future capital needs throughout the County.

Another major component of the Operating and Equity Transfers for FY 22-23 is the one-time \$100 million transfer from General Fund to the County's COVID-19 Fund (0409) to cover expenses at the Emergency Operations Center and reimburse departments for various pandemic response costs.

General Fund Revenues Five-Year Outlook

This forecast focuses on projected growth trends of the five largest sources in the General Fund: (1) Property Taxes, (2) Other Taxes, (3) State Aid, (4) Other Financing Sources, and (5) Federal Aid. Over the five-year forecast period, these five sources comprise about 95 percent of all the revenues in the General Fund.

Despite the unprecedented disruption the COVID-19 pandemic has forced, the actual economic and financial impacts are far different than initially projected. Unlike previous recessions, the pandemic induced recession was relatively brief and affected far fewer sectors of the economy than other recessions. As indicated in the Economic Outlook section, the County is entering the mid-pandemic era with a positive economic momentum.

Our analysis in the County's Economic Indicators section outline the remarkable bounce in economic activity, and thus our forecasted revenue estimates reflect a positive trajectory. However, as the General Fund revenues support a wide variety of County services and programs, challenges could arise when comparing the past decade's strong growth with the future revenue estimates that are forecasted to slow down or flatten. Our five-year model estimates the General Fund revenues (listed in table 3) will increase from \$4,162 million in FY 22-23 to \$4,579 million in FY 26-27, an increase of \$416 million or 10.0 percent.

Table 3: General Fund Revenues Five-Year Forecast - In Millions

General Fund Revenues by Type	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Taxes - Current Property	\$ 1,320	\$ 1,369	\$ 1,420	\$ 1,457	\$ 1,490
Taxes - Other Than Current Property	132	136	140	144	147
Aid from Gov't Agencies – State	956	991	1,024	1,050	1,075
Other Financing Sources	948	892	918	943	969
Aid From Gov't Agencies - Federal	631	649	667	684	702
Other Revenues	175	180	185	191	196
Total General Fund Revenues	\$ 4,162	\$ 4,218	\$ 4,355	\$ 4,469	\$ 4,579

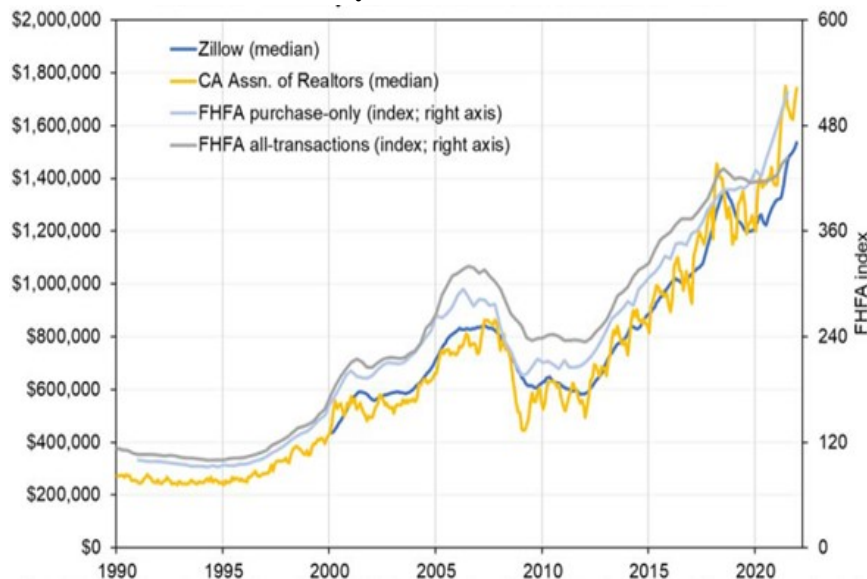
Note: Numbers may not add up to totals due to rounding.

Property Taxes

Property taxes are the largest source of discretionary revenues available to fund the general-purpose government activities. They include tax levies based on the value of local commercial and residential properties, as well as a retirement benefit levy approved by voters. Current property taxes contribute \$1,320 million to the General Fund revenues in FY 22-23, and rise to \$1,490 million in FY 26-27, an increase of \$170 million or 12.8 percent. The General Fund is benefiting from a 7.2 percent property tax growth in FY 22-23, mainly driven by the strong performance of the real estate market, which was benefitted by the pandemic and the low interest rates. However, such aggressive growth in home prices is considered unsustainable, and as presented in the Economic Outlook section, a slower growth is expected in the longer term. If and when property tax growth normalizes, following a lower real estate market

activity, revenue growth will likely not be sufficient to pay for the structured cost growth that will occur over the next five years.

More than half of the property taxes are driven by the secured roll growth developed by the Assessor on an annual basis. The FY 21-22 assessment roll reflects the total net assessed value of all real estate properties in Santa Clara County as of January 1, 2021. The assessment roll is divided into the secured roll (property subject to a lien) and the unsecured roll (property on which property taxes are not a lien against the real estate and improvements on leased land). The annual increase (or decline) in the assessment roll is due to a combination of factors including changes in ownership, new construction, business property, exemptions, the California Consumer Price Index (CCPI) and increases in the assessment of properties that were previously reduced during the recession.

Chart 4: Santa Clara County and San Jose Metro Area House Prices

Source: UCLA Anderson Forecast

Though California's property tax laws build stability into property tax revenue across the state, current real estate market trends will affect property assessed values and thus property tax revenue.

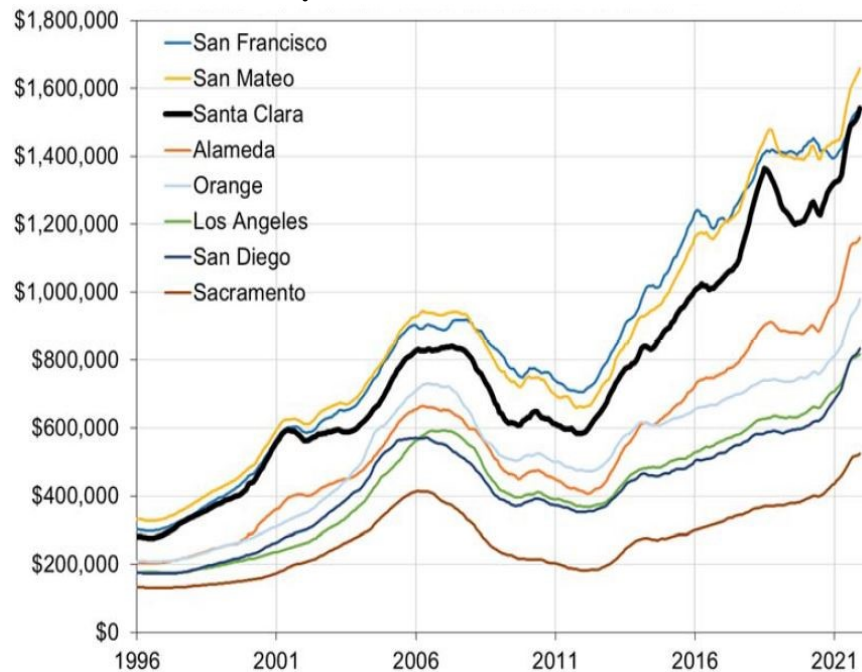
In general, strong housing markets with higher sale prices and sale volumes will have a lasting impact on assessed values as more home purchases at prices that exceed pre-sale assessed values will bolster the home's assessed value. However, the impact of rising interest rates on home purchases and future property tax revenue can be significant.

In 2021, residential real estate prices in Santa Clara County rose 18.7 percent over 2020 (based on data from the California Association of Realtors for the

median price of existing single family detached homes). In 2019 and 2020 the annual house price growth was -4.6 percent and 9.2 percent respectively. Though there are differences in how the series in Chart 4 are measured and defined, all of the house price metrics show appreciable price growth, and one of the highest across counties in the state (Chart 5).

Home price growth was not isolated to any one city in the County. Across the County's major cities, year-over-year growth in December of 2021 were positive in all cases, ranging from 9.0 percent in Mountain View to 19.9 percent in Gilroy (Chart 6).

Chart 5: Zillow Monthly Home Value Index for 8 California Counties

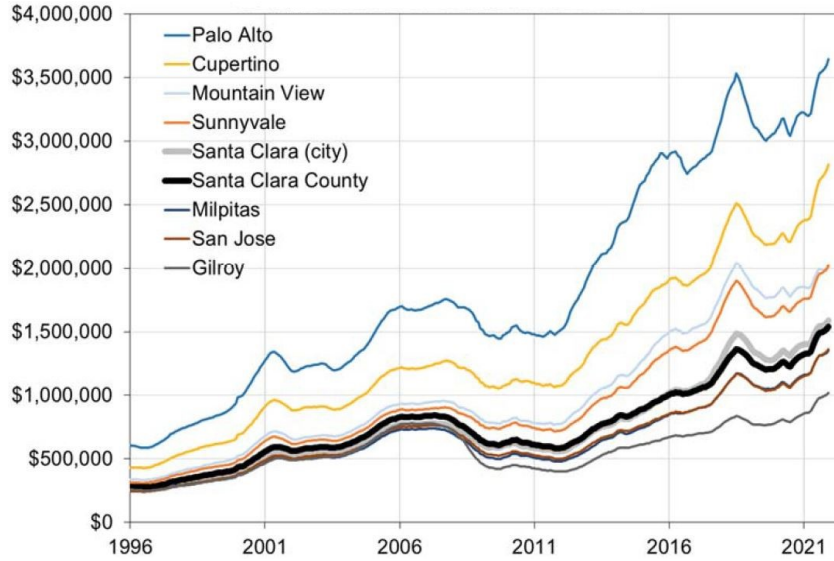


Source: UCLA Anderson Forecast and Zillow

While high prices can serve as a signal of demand to developers, data for 2021 for the County show that permits are below the number of permits in 2020 (Chart 7). This could reflect delays in construction projects that were started in 2020 but have yet to be completed. Homeowners and builders may be holding off on new permits as existing projects work through completion.

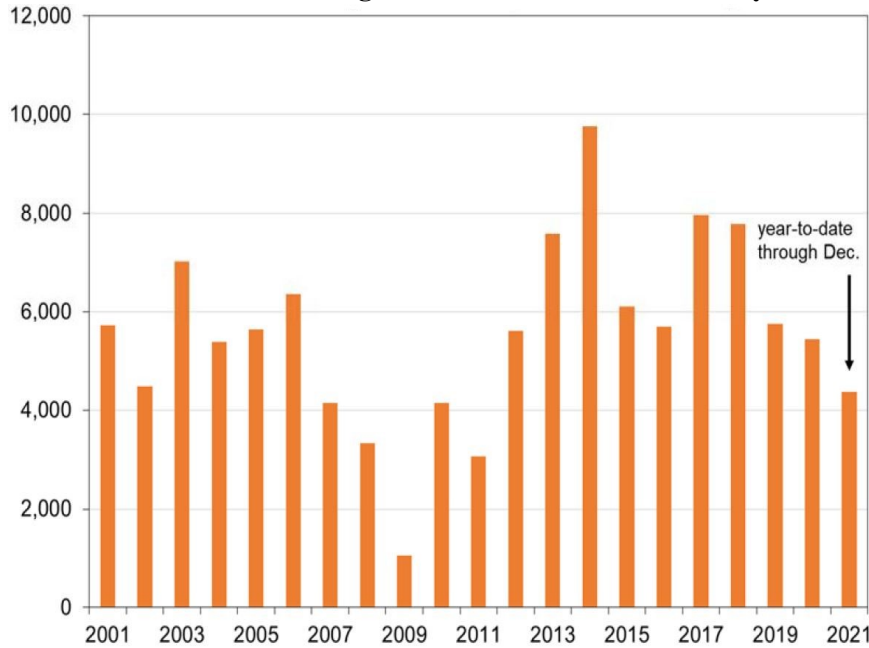
On the commercial side, there is growing optimism across various sectors in the region. The most recent UCLA Anderson Forecast Commercial Real Estate Survey shows a continued trend towards more optimistic outlooks for commercial real estate in the Silicon Valley across office space, retail, and industrial markets, with many of these indices indicating more optimism than pessimism.

Chart 6: Zillow Home Value Index for 8 largest cities in Santa Clara County



Source: UCLA Anderson Forecast and Zillow

Chart 7: Residential Building Permits in Santa Clara County



Source: Census Bureau's Building Permits Survey.

In general, home price appreciation has several implications for the County. The roll value was up 4.6 percent in the FY 2021–22 over the prior fiscal year (Table 4). Home price appreciation also affects headline inflation numbers, but with a lag due to how housing costs are incorporated into CPI inflation. House price growth has been somewhat lower in the

past few months than growth earlier in 2021, and if this slowing trend continues, inflation will not immediately reflect these price movements.

The following table presents the past and forecasted assessed property values in Santa Clara County. The real estate values in the County are somewhat insulated from fluctuations in the housing market cycle. However, according to UCLA Anderson Forecast



economists and after considering the County's Leading economic indicators, presented in the Economic Outlook, the assessment roll is slowly shifting to a more neutral pattern that will directly affect the property tax revenue trajectory. This expected slowdown will reduce the assessment roll growth in the future years and thus impact the General Fund's biggest revenue source.

Table 4: County of Santa Clara Assessment Roll Values and Annual Percent Change

Fiscal Year	Assessment Roll (In Billions)	Percent Change
2016-17	\$ 419.3	8.0%
2017-18	\$ 450.2	7.4%
2018-19	\$ 483.2	7.3%
2019-20	\$ 516.1	6.8%
2020-21	\$ 551.5	6.9%
2021-22	\$ 576.9	4.6%
Forecast		
2022-23	\$ 608.3	5.4%
2023-24	\$ 631.1	3.8%
2024-25	\$ 654.9	3.8%
2025-26	\$ 671.6	2.5%
2026-27	\$ 686.8	2.3%

Source: UCLA Anderson Forecast

Other Taxes

This category includes additional economically sensitive revenues, with the most significant sources being sales tax revenues and real property transfer taxes. Other tax revenues forecast has improved significantly relative to the prior year estimates. Other taxes are expected to contribute \$132 million in FY 22-23, and rise to \$147 million in FY 26-27, an increase of \$15 million or 11.5 percent.

Sales tax revenues are forecasted by relating taxable sales (presented in the Economic Outlook section) to consumption of taxable goods and payroll

employment. Typically, taxable sales move and align with the business cycle. Chart 8 presents taxable sales against payroll jobs; an indicator that captures business cycle movements, and confirms this pattern.

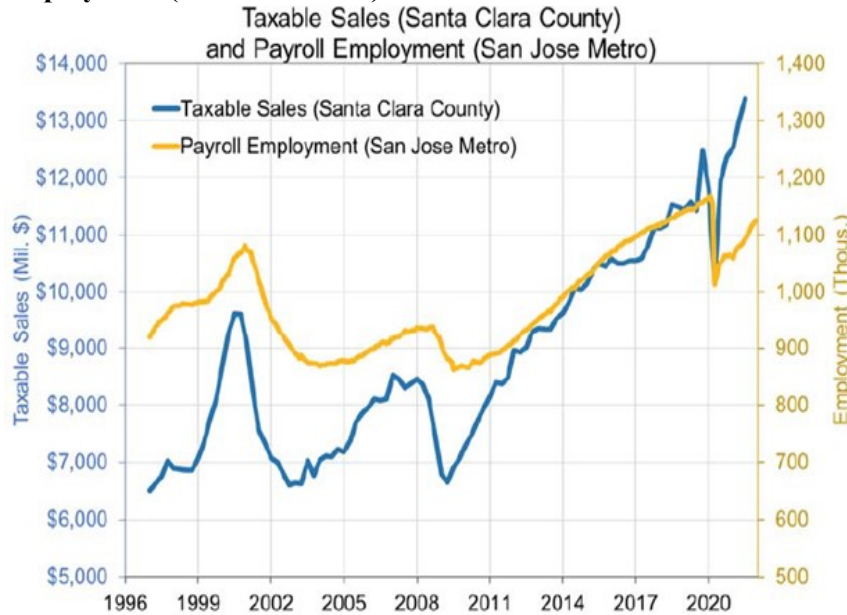
According to UCLA Anderson Forecast, taxable sales – a measure that reflects overall U.S. retail sales patterns - outperformed economists' expectations in 2021. Specifically for the County, taxable sales are up 12 percent from the third quarter of 2020 to the third quarter of 2021. Taxable sales in the State overall rose 19 percent over this same time frame, and generally the growth of taxable sales has been weaker in the Bay Area counties compared to growth in other counties in the State. Still, the growth over the past year in the County was notably above year-over-year growth rates in the years before 2020.

In addition to the factors that contributed to strong taxable sales numbers in 2020 (strong personal income, a shift towards consuming goods over services, and a shift towards online purchases), for 2021 the effects of the pandemic on consumer behavior (a preference for goods over services and some wariness about in-person interaction) have remained longer than initially anticipated.

While it is difficult to estimate when these strong collections will ease, economists do not expect to see the type of growth in taxable sales that we saw over the past two years on a regular basis going forward.

Also, inflation is a double-edged sword. If wages do not rise as fast as do prices of goods consumers buy, or if prices of some goods rise faster than others (which we have seen over the past year), this lowers real purchasing power and disposable incomes and causes consumers to change their purchasing behavior. Consumers may cut back on purchases, including taxable purchases, which can reign in the growth of taxable sales.

Chart 8: Taxable Sales (County of Santa Clara) and Payroll Employment (San Jose Metro)



Source: U.S. Bureau of Labor Statistics and California Department of Tax and Fee Administration (seasonal adjustment by the UCLA Anderson Forecast).

Aid from State and Other Financing Sources

Both the third and the fourth revenue types listed in Table 3 (General Fund Revenues Forecast) are State revenues. In the case of “Other Financing Sources” the State revenues are deposited into restricted funds. The transfer of these monies to the General Fund is recognized as revenue in Other Financing Sources. Nevertheless, the original source of these revenues is the State. Therefore, these two sources are presented together, and they include many health, welfare and

public safety programs mandated by State law. The main revenues include (a) the State realignment programs, (b) the ‘Public Safety Sales Tax (PSST), (c) the ‘Educational Revenue Augmentation Funds’, known as ‘ERAF’, and (d) the Mental Health Services Act (MHSA). Total state revenues, presented in Table 5, contribute \$1,904 million to the General Fund in FY 22-23, and forecasted to rise to \$2,044 million by FY 26-27, an increase of \$140 million or 7.4 percent.

Table 5: State Aid and Other Financing Sources (OFS) Forecast - In Millions

Revenue Category	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
1991/2011 Realignment (Incl. AB109)	\$ 586	\$ 600	\$ 619	\$ 638	\$ 663
Public Safety Sales Tax	270	275	282	290	298
ERAF	335	266	276	283	289
MHSA	171	171	171	173	174
Other State Revenues	542	572	594	610	620
Total State Aid and OFS	\$ 1,904	\$ 1,884	\$ 1,942	\$ 1,994	\$ 2,044

Note: Numbers may not add up to totals due to rounding.

This forecast assumes the three largest sources of the State’s Budget, presented in the following table (Table 6), as the leading economic indicators, and naturally will have a positive impact on the County’s State revenues, except in the case of ERAF for the reasons explained in the following separate analysis.

Table 6: State's long-term revenue forecast

State's three largest sources	FY 23-24	FY 24-25	FY 25-26	Average YoY
Personal Income Tax	3.7%	3.2%	9.0%	3.6%
Sales & Use Tax	2.5%	3.3%	3.8%	4.0%

State's three largest sources	FY 23-24	FY 24-25	FY 25-26	Average YoY
Corporation Tax	24.9%	8.4%	-12.5%	7.4%
Total	6.2%	4.0%	4.9%	3.7%

Source: Governor's Proposed Budget FY 2022-23
<http://www.ebudget.ca.gov>

1991 and 2011 Realignment

State realignment revenues fund health, mental health, social services, and public safety programs with a statewide half-cent sales tax and a portion of motor Vehicle License Fees (VLF). These programs are known as 1991 Health and Welfare Realignment (or 1991 Realignment) and 2011 Public Safety Realignment (or 2011 Realignment). Following the recent State's updated assumptions for both 1991 and 2011 Realignment programs, projected revenues are expected to follow a steady growth trajectory. Going forward, total General Fund revenues from realignment sources are forecasted to grow from \$586 million budgeted in FY 22-23 to \$663 billion in FY 25-26. A separate analysis for the Community Corrections Subaccount (AB 109) follows in the next pages.

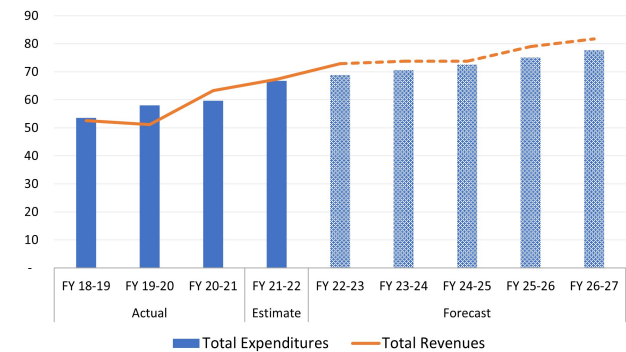
The economic driving forces for realignment revenues are taxable sales and new car purchases, which determine the growth in the number of vehicles registered and thus the Vehicle License Fees collected. Both factors have led to strong sales tax collections since the middle of 2020. While the emergence of COVID-19 variants could cause consumers again to pull back from consuming services and return to consuming more goods, but eventually economists believe that typical consumption patterns between goods and services will return and the growth of taxable sales will ease.

Community Corrections Subaccount (AB 109)

Revenues received from Public Safety Realignment, and specifically, the Community Corrections Subaccount (AB 109), are generated through a dedicated portion of state sales tax and vehicle license fees revenue. There are two components for this revenue: base and growth allocation provided by the State. The base revenues are determined by the amount of State sales tax and vehicle license fees received. The growth allocation given to the County is based on the prior year's performance regarding recidivism and other metrics. In FY 22-23, the Community

Corrections Fund is expected to receive approximately \$73.5 million from Realignment funds, a \$5.5 million increase from anticipated revenue in FY 21-22. A significant portion of these revenues are for expenditures budgeted in the Behavioral Health Services Department, Sheriff's Department, Probation Department, Custody Health Services, and contracts with Community Based Organizations to provide direct services.

Chart 9: County of Santa Clara AB 109 Outlook - In millions



Amidst much uncertainty related to the COVID-19 Pandemic, the outlook for AB 109 revenues is on an upward trend. The economy has managed to rebound, and sales tax collections are up, which is a major component of AB 109 revenues. Although projections are optimistic, high levels of growth for such a rapid recovery cannot be sustained. Therefore, we maintained relatively conservative growth increases in our 5-year projection for revenues.

Regarding the FY22-23 budget, as a result of additional revenue received, these funds will be utilized to expand services in Custody Health Services and the Behavioral Health Services Department that will benefit AB 109 clients. Future recommendations will continue to focus on supporting the core mission of the AB 109 funds, by supporting the needs of these clients, providing them with quality services, and maintaining a structurally sustainable budget.

Public Safety Sales Tax

In November 1993 voters approved Proposition 172, this initiative dedicated a half-cent sales tax specifically to ensure a minimum level of funding for public safety services, including but not limited to district attorneys, sheriff services, and jails. Public Safety Sales Tax (PSST) is allocated to counties based on statewide

sales tax through a complex algorithm that rewards counties with the highest sales tax growth in the previous year.

The entirety of PSST revenue is budgeted in the General Fund. It is a discretionary revenue source that the County may receive only if it funds its Prop 172 designated public safety departments at the Prop 172 required Maintenance of Effort (MOE) level. The MOE is calculated by adding the amount of discretionary resources used by the County to fund the designated public safety departments in the base year (FY 1992-93), plus the annual growth of the sales tax since the base year.

For FY 22-23, the administration estimates sales tax collections will total \$270 million, a \$22 million or 9.0 percent increase from the prior year. The long-term forecast also expects strong PSST collections, but at a much more measured pace, than the short-term growth outlook.

Educational Revenue Augmentation Funds (ERAF)

The State law requires the property tax proceeds to be allocated among the local agencies in the county where the revenue is collected: counties, cities, special districts, K-12 schools, and community colleges. In the early 1990s, the State Legislature permanently redirected a significant portion of property tax revenues from counties, cities, and special districts to schools; aiming to decrease schools' reliance on the State's general fund. The redirected revenue is deposited into a countywide account known as ERAF. Revenue from ERAF is then allocated to schools to offset the funding these entities otherwise would receive from the State's General Fund. In a few counties, ERAF revenue is more than enough to offset all of the school's required level funded by the State. In the mid-1990s, the Legislature enacted a law shifting the ERAF portion not needed by the schools back to the County and other local agencies. There is continued interest by special interest groups in Sacramento to divert more of the County's share of property tax by changing the historic ERAF calculation. Therefore, \$79 million out of the total \$335 million budgeted in FY 22-23 are recognized as one-time, in order to be prepared in case there is a legislative change. Going forward, the forecast assumes ERAF will follow the property tax trajectory presented in the previous section.

Mental Health Services Act (MHSA)

The Mental Health Services Act (MHSA) is funded by a 1 percent tax on personal income over \$1.0 million. It is designed to expand and transform the local behavioral health systems with the intent of easing access, improving effectiveness, reducing the need for out-of-home and institutional care, and ending the bias toward those with severe mental illness or serious emotional disturbance.

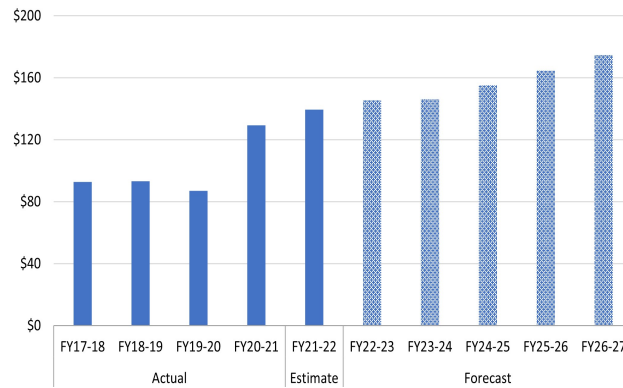
Revenue from MHSA, approved by voters in November 2004 as Proposition 63 and enacted in 2005, is distributed to California counties through a contract with the California Department of Health Care Services (DHCS). Due to the amount of time necessary to allow for the reconciliation of final tax receipts owed to or from the local Mental Health Services Fund (MHSF), the deposit into MHSF does not occur until two fiscal years after the revenue is earned.

In addition, in November 2018, California voters approved Proposition 2, also called No Place Like Home (NPLH). Proposition 2 allows the issuance of \$2 billion in bonds to build supportive housing, linked to services and treatment, for people living with a serious mental illness who are homeless or at risk of chronic homelessness. Along with administrative expenses, bond payments (principal and interest) will be deducted from the MHSF for up to \$140 million annually, starting in FY 19-20.

For FY 22-23, the Administration forecasts MHSA revenue will total \$145.4 million, up \$6.0 million, or 4.3 percent, from the estimated FY 21-22 MHSA revenue. Part of the increase is due to the continued personal income growth of the existing taxpayers and lower unemployment. As the pandemic-induced recession generally did not affect the high-income earners, a larger share of the wage gains goes to the tax base with higher effective tax rates. In addition, the stock market has accelerated the capital gains, which accrue largely in high-income households. The highest-income Californians continue to pay a very large share of the state's personal income tax.

Assuming the economy's outlook remains positive and personal income over \$1 million continues to grow, MHSA revenue is estimated to increase by \$0.6 million in FY 23-24, \$8.9 million in FY 24-25, \$9.5 million in FY 25-26, and \$10.2 million in FY 26-27.

Chart 10: County of Santa Clara MHSA Revenues Forecast - In millions



The above MHSA revenue projections are based on the following assumptions:

- ◆ The Personal Income Tax (PIT) estimates are based on the Governor's 2022-2023 January Proposed Budget issued on January 10, 2022.
- ◆ The distribution of PIT revenue to the State's MHSF was estimated at 2.04 percent, consistent with the average factor in actual MHSA distributions from FY 13-14 to FY 20-21.
- ◆ Per DHCS the annual transfer to the NPLH debt is estimated at \$53.7 million in FY 19-20, \$108.0 million in FY 20-21, and \$140.0 million in FY 21-22 and beyond.
- ◆ Annual adjustment rate was estimated at 1.58 times the difference between the distribution of PIT revenue to MHSF and the NPLH debt payment. The estimated rate is the average rate of distribution in the month of August over the monthly average of each fiscal year, from FY 17-18 to year-to-date FY 21-22.
- ◆ The State's distribution of MHSA funds to the County of Santa Clara is estimated at 4.59 percent, which is the average allocation of the actual MHSA receipts from FY 13-14 to FY 20-21.

- ◆ Interest income from the Local MHSA's fund balance is assumed to be at 0.92 percent, based on the average yield from the current investments that the County holds.

Federal Aid

Federal Aid accounts for approximately 15 percent of the total General Fund revenues. Federal Aid revenues are projected to increase in the long-term, as a result of greater spending for major entitlement programs. This revenue category is expected to contribute \$631 million in FY 22-23, and rise to \$702 million in FY 26-27, an increase of \$71 million or 10 percent.

The forecast assumes that the County federal revenues are correlated with the Congressional Budget Office's projections for the federal budget deficits, revenues, and spending. These projections are based on the nation's economic outlook for the next 5 years, if current laws governing taxes and spending generally remain unchanged.

The Administration continues to maximize the use of various federal funds, including the Federal Emergency Management Agency (FEMA), in order to minimize the net General Fund impact of the pandemic response costs. The process to compile, submit, and receive funding from FEMA is lengthy and can take many years. Given the national scale and scope of the response effort, this process is expected to be even more protracted and FEMA approval is uncertain in some areas.

Although the ARP funding package is expected to increase federal revenues received by County departments through one-time federal and state allocations, these sources are recognized in different budgetary funds and therefore this forecast does not include any revenue associated with this funding source.

One-time General Fund Resources and Recommended Allocations

Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for a temporary exception during periods of operational downsizing. The FY 22-23 Recommended Budget carries out this policy without need for a temporary exception. General Fund revenue growth from local and intergovernmental sources allows the County of Santa Clara to sustain General Fund operations.

Sources of One-time Funds

General Fund Balance: The estimated fund balance available at the end of FY 21-22 for use in FY 22-23 is \$406.6 million. The most significant source of fund balance is unspent contingency reserve funds, estimated at \$182.5 million. Additionally, fund balance from departmental operations is estimated at \$217.5 million plus \$6.6 million from the 2012 Measure A sales tax.

Additional One-time Resources: The Recommended Budget includes \$79.1 million in one-time revenue related to the Educational Revenue Augmentation Fund (ERAF). This projected revenue increase is budgeted as one-time due to possible future legislation changes and the pending litigation filed by the California School Boards Association against the State Controller's Office over the excess ERAF calculation that could have a significant negative impact on the County. Additionally, one-time resources include \$26.3 million in salary savings for new positions.

One-time resources include a one-time \$11.9 million reduction in the General Fund investment to the Santa Clara Valley Medical Center Hospitals and Clinics in anticipation of receiving a transfer of the same amount from the Children's Health Initiative Fund. Also included in the Recommended Budget is a one-time transfer from the Public Safety Realignment Assembly Bill 109 (AB 109) restricted fund of \$7.0 million to offset the one-time cost of providing various contract

services, re-entry housing opportunities, dental imaging camera, re-entry client support, and high-security group therapy chairs. More information on these items can be found in the Criminal Justice Systemwide Costs section of this document.

One-time resources also include \$0.6 million savings in contract services due to the timing of construction related to the expansion of supportive housing program ramp up. More information on this item can be found in the Behavioral Health Services Department section of this document.

The Recommended Budget also includes a \$2.2 million net revenue reduction consisting of \$7.7 million revenue increase (primarily consisting of \$2.7 million revenue backfill for the repeal of criminal justice administrative fees, \$1.8 million revenue to partially offset the replacement of aging fixed assets in the Social Services Agency, \$1.4 million of 2011 Realignment revenue for mental health respite care at Blackbird House, \$1.0 million of 2011 Realignment revenue for the mental health electronic record implementation) offset by \$9.9 million revenue reduction from salary savings for new positions. More information on these items can be found in the Criminal Justice Systemwide Costs and Behavioral Health Services Department sections of this document.

FY 22-23 One-Time Resources

Source	Amount
FY 21-22 General Fund Balance	
Unspent Contingency Reserve	\$182,453,364
Fund Balance from Departmental Operations	\$217,526,653
Discretionary Fund Balance	\$399,980,017
Measure A Fund Balance from FY 21-22	\$6,645,514
Total FY 21-22 Fund Balance	\$406,625,531
Other One-Time Resources	
Revenue Related to the Educational Revenue Augmentation Fund	\$79,100,000
Salary Savings for New Positions	\$26,316,656
Savings from SCVMC Investment Reduction	\$11,934,829
AB109 Funding for various programs	\$6,990,744

FY 22-23 One-Time Resources

Source	Amount
Contract Savings Related to New Supportive Housing Ramp Up	\$634,885
Other Departmental Net Revenue Reduction	(\$2,173,227)
Total Other One-Time Resources	\$122,803,887
Total Available One-Time Resources	\$529,429,418

Uses of One-time Funds

The following table reflects the FY 22-23 recommended allocation of one-time resources. Each allocation is discussed in more detail in the County Executive's Recommendation section of each departmental budget.

FY 22-23 Use of One-Time Resources

Use of One-time Resources	Amount
Contingency Reserve at 5% of net revenue	\$201,639,218
Reserve for Federal and State Budget Impacts	\$5,000,000
Reserve for Jail Camera System	\$2,800,000
Total Reserves	\$209,439,218
FY 22-23 Capital Contribution	\$153,932,437
Total Capital Needs	\$153,932,437
IT Equipment Replacement Fund	\$14,000,000
Contribution to IT Fixed Assets	\$12,218,606
IT Initiatives	\$1,992,958
Total Technology Needs	\$28,211,564
Contribution to COVID-19 Fund for Pandemic Response	\$100,000,000
Intellectual or Developmental Disabilities Affordable Housing	\$10,000,000
AB 109 Contract Services	\$5,829,128
Immigrant Relations Services	\$4,699,518
Rape Crisis Services	\$2,300,000
Investment to SCVMC to Address Various Service Enhancements	\$1,510,125
Mental Health Respite Care at Blackbird House	\$1,385,524
Domestic Violence Services	\$1,098,268
Mental Health Electronic Health Record	\$1,029,600
Assessment Appeals Data Management System	\$1,011,911
AB 109 Re-entry Housing Opportunity	\$1,000,000
Replace Desktops and Monitors	\$880,000
Juvenile Probation Activity Program Expansion	\$850,000
Transitioned Aged Youth Basic Income Pilot	\$700,000
Universal Access Pilot	\$644,500
Support Special Olympics	\$605,666

FY 22-23 Use of One-Time Resources

Use of One-time Resources	Amount
Office of Sustainability	\$516,000
Building Operations and Landscape Maintenance	\$489,320
Homeless Job Training	\$400,000
Education and Tutoring for African Ancestry and Other Students	\$375,000
Office of Disability Affairs	\$308,000
Crime Lab Information Management System	\$300,000
James Ranch Project	\$300,000
Adult Day Care	\$273,750
AB 109 Dental Imaging Camera	\$250,000
AB 109 Re-entry Client Support Fund	\$250,000
Asian Pacific Islander Community Worker Program	\$200,000
Implement EMS Spending Plan	\$200,000
Equipment and Supplies for New Positions	\$189,330
Candidate and District Election Portal	\$170,000
Fentanyl Overdose Response	\$120,000
Recruitment Communication Strategies	\$96,000
Law Enforcement to Investigate Human Trafficking Task Force	\$60,338
Sargent Ranch Quarry Project	\$50,000
Vietnamese American Service Center	\$50,000
Montalvo Arts Center	\$42,500
Implement Changes in Sex Offender Registration Laws	\$40,000
AB 109 High Security Group Therapy Chairs	\$32,000
Information Security Office	\$8,000
AB 109 Object 2 Savings	(\$418,279)
Total Department One-time Needs	\$137,846,199
Total Use of One-time Fund	\$529,429,418



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List of Children, Youth, and Family Programs

Pursuant to Board of Supervisors Policy 4.23, this section lists all programs benefiting children, youth, and families proposed to be funded in the County Executive's Recommended Budget.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Behavioral Health Services Department (BHSD)	Allcove Clinic	This youth center will be a one-stop, integrated health center for youth ages 12 to 25, regardless of insurance status. Youth will be able to access behavioral health, primary care, employment, and academic services. Peer support and early prevention services for substance use will also be available.
BHSD	Children, Youth, and Family System of Care Services Administration	Administrative staff supports the Children, Youth, and Family System of Care Services of the Behavioral Services Department. Staff do not provide direct services but support the development, implementation, and management of the various programs.
BHSD	Crisis Continuum of Care	Services for children and youth are provided through the Crisis Continuum of Care and include mobile crisis response, triage and linkage, post-crisis stabilization, and aftercare services.
BHSD	Crisis Stabilization Unit	This program is the County's Lanterman-Petris-Short Receiving Center for a Welfare and Institutions Code Section 5150 assessment and stabilization for children and youth, and includes psychiatric evaluation, bio-psychosocial assessment, crisis assessment, safety planning with caregiver and youth, and referral and aftercare planning.
BHSD	Differential Response Services	This program provides behavioral health support for youth up to age 18, to divert youth from ever entering the child welfare system, reduce child abuse and neglect, and provide aftercare services post child welfare involvement.
BHSD	Dually Involved Youth Supports	This program provides behavioral health advocate services for youth involved in both Juvenile Probation and Child Welfare, including youth and family engagement and facilitation of Child Family Team Meetings.
BHSD	Facility-Based Intensive Outpatient Program	This program provides intensive outpatient, facility-based services to adolescents to address emotional and behavioral issues impeding life functioning. Specific services include assessment; family, individual and group therapy; case management; and psychiatry.
BHSD	Full Service Partnership (FSP)	FSP is a comprehensive and intensive mental health program that provides a team approach to meeting the individual and family's needs. The services are youth-guided and family driven and are especially designed for children and youth experiencing physical, social, behavioral, and emotional distress; and who are in need of intensive mental health services.
BHSD	Guadalupe Behavioral Health Clinic	At this clinic, behavioral health services are provided for youth who have been placed in juvenile hall. Services for probation youth include evaluations, competency development services, individual and group therapy, psychiatry, and crisis intervention.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
BHSD	Immediate Stabilization Services (ISS)	Intensive Stabilization Services provides intensive, short term mental health services designed to stabilize at-risk youth with complex needs. The program is utilized to prevent disruptions in living situations for Child Welfare children and youth, to support children and youth who are awaiting transition to a new living situation, and to assist with transitions from one living situation to another.
BHSD	Inpatient Services	Family and Children Services Division Psychiatric Health Facility provides inpatient behavioral health treatment to children and youth.
BHSD	Intensive Full Service Partnership (IFSP)	IFSP is a comprehensive and intensive mental health program that provides a team approach to meeting the individual and family's needs. The services are youth-guided and family-driven and especially designed for children and youth experiencing physical, social, behavioral, and emotional distress and in need of intensive mental health services. The level of services is higher than FSP based on the level of need of the youth.
BHSD	Intensive Outpatient Services	Intensive outpatient and community-based services are composed of various programs that offer a range of intensive and comprehensive services. Utilizing a team approach, the programs provide community or home-based services to youth who need increased support and may be involved in the child welfare and juvenile justice systems.
BHSD	Katie A Intensive Services	This program provides intensive, individualized, strength-based community mental health services to Medi-Cal eligible youth up to age 21, emphasizing child welfare involved youth, using the Integrated Core Practice model and Child and Family Teaming (CFT). Available services include Intensive Care Coordination and Intensive Home-Based Services among other mental health services.
BHSD	KidScope Assessment Center for Developmental and Behavioral Health	This outpatient clinic is available to help Medi-Cal clients with developmental, emotional, and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. This clinic targets youth between birth to age 21, their siblings, and their families.
BHSD	Las Plumas Behavioral Health Clinic	This outpatient clinic is available to help Medi-Cal beneficiaries with emotional and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. This clinic targets youth between birth to age 25, their siblings, and their families.
BHSD	Outpatient Services	These services are available to help Medi-Cal clients with emotional and behavioral issues that are impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. These services target youth between birth to age 21, their siblings, and their families.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 22-23 Recommended Budget

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
BHSD	Placement Supportive Services	Placement Supportive Services provides intensive, short term (60 days) mental health services designed to stabilize at-risk youth with complex needs. The program is utilized to prevent disruptions in living situations for Child Welfare involved children and youth, support children and youth who are awaiting transition to a new living situation or transitioning from a psychiatric facility and assist with transitions from one living situation to another.
BHSD	Prevention and Early Intervention (PEI)	PEI seeks to prevent or intervene early in the development of emotional and behavioral problems in school children. It accomplishes this by providing outcome-based parenting strategies, mental health promotion and outreach services, classroom-wide social skills training, family workshops, and short-term therapy services to children who may be experiencing symptoms ranging from behavioral/emotional distress to depression and anxiety caused by trauma or other risk factors. In addition, services are available for early detection, prevention, and intervention to individuals experiencing signs and symptoms related to the early onset of psychosis and schizophrenia.
BHSD	School-Linked Services	The School-Linked Services Program, operated by the Behavioral Health Services Department, provides behavioral health services. Services are provided primarily in the school setting, but also may be accessed at clinics, homes, and community agencies, as needed by the clients served. Services will be individualized and tailored to the needs of the youth based upon age, developmental functioning level, history of trauma, cultural values, family environment, and physical health. These services target students ages 6 to 18.
BHSD	Self-Help Clinics	This program provides behavioral health support to transitional-aged youth at the self-help center.
BHSD	Short-Term Residential Therapeutic Program	The Short-Term Residential Therapeutic Program provides intensive, individualized, and trauma-informed interventions and integrated programming for children/youth whose behavioral and emotional needs cannot be met in a home-based family setting.
BHSD	Specialized Foster Care Supportive Services	The purpose of the Specialized Foster Care Supportive Services is to provide an array of trauma-informed, individualized, and culturally competent services to children and youth, who have complex emotional and behavioral needs, in a home-based setting.
BHSD	Substance Use Residential Treatment Services	The youth substance use residential program provides a safe space for youth to receive intensive specialty substance use treatment inclusive of individual, group and family treatment.
BHSD	Sunnyvale Health Center (formerly Fair Oaks)	This outpatient clinic is available to help Medi-Cal clients with emotional and behavioral issues impacting their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. It will target youth from birth to age 21, their siblings, and their families.
BHSD	The Welcoming Center	The Welcoming Center provides brief mental health support and assessment for Child Welfare children and youth who have been removed from their families by the Department of Family and Children's Services, or are experiencing a placement disruption, and are in need of a temporary (23-hour, 59 minute) place to stay while awaiting transition to their next living situation.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
BHSD	Therapeutic Foster Care	This program provides daily therapeutic interventions delivered by a highly trained and supervised Therapeutic Foster Care parent for children and youth ages 6 to 21, whose complex emotional and behavioral needs require a highly individualized and trauma-informed therapeutic home to prepare them for transition to a permanent living situation.
BHSD	Therapeutic Visitation Services	This program provides for therapeutic visitation services for child welfare involved families who are Court ordered to receive supervised visitation due to abuse or neglect. Therapeutic Visitation Services are provided for youth and their parent(s) to support and repair relationships which have been impacted by trauma, child abuse and/or neglect. Services support helping families develop improved communication and relational interactions to improve the emotional and behavioral health of the youth in the context of the family visit.
BHSD	Transformation Team	The Transformation Team provides intensive community or home-based behavioral health treatment to children and young adults who have experience commercial sexual exploitation to help them recover from emotional, physical, and sexual trauma. Services include assessment, psychotherapy, medication services and case management.
BHSD	Un-sponsored Inpatient Services	This program provides inpatient behavioral health treatment to children and youth.
BHSD	Wraparound	This program provides intensive, individualized, community-based services to child welfare or juvenile justice involved children and youth ages 6 to 21 with complex emotional and behavioral needs, which impact their functioning and the stability of their living situations.
BHSD	Youth Substance Use Treatment Services (SUTS)	This program provides outpatient services, in a variety of settings, for alcohol and drug treatment for youth. Specific services include level of care assessment, diagnosis, individual and group therapy, case management, and psychiatry.
BHSD	Youth Therapeutic Integrated Program	Behavioral Health Services at James Ranch are available to help all youth with emotional, and behavioral issues. Specific services include assessment, individual, family and group therapy, case management, medication services, rehabilitation, and integrated behavioral health and substance use treatment.
County Executive's Office (CEO) - Office of Cultural Competency (OCC)	Universal Access to Early Education, Care, and Health Program (UAP)	The Universal Access Pilot (UAP) program is testing quality family navigation and a coordinated systems approach, guided by a whole child/family approach and six key social determinants of health and well-being, to ensure families receive the support they need for their young learners to fully engage in (pre)school and perform at grade level by third grade. The Universal Access model is being tested in the Alum Rock and Franklin McKinley school districts through a cross-systems partnership among the County, FIRST 5, the education system, community, and stakeholders. The goal is to develop a replicable system of care that is integrated and coordinated to ensure that families have multiple points of access to the services they need. The entire UAP system of care leverages partners' funding that an earlier analysis showed to bring in an additional \$13 million in funding annually to support families through linkage to quality early education and care, family and child health, and wellness services and support.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 22-23 Recommended Budget

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
CEO - OCC	Tutoring and Educational Support Services -- Afrocentric Focus and Outreach	Tutoring and educational supports services funding allows for the coordination of academic services and engagement with African Ancestry and underserved communities. These programs aim to help communities realize excellent academic achievement and positive social and emotional well-being, thus providing the opportunity for all students to experience equity and equality in education. (This item for Tutoring/educational supports is being brought to the Mar 22 Board meeting for discussion - funding has been identified for FY 2021-22, but not yet approved. Board asked for options).
County Executive's Office (CEO) - Office of LGBTQ Affairs (OLGBTQA)	SupportOUT	This initiative is a County collaboration with the Probation Department to provide improved systems of support for LGBTQ youth involved in both the child welfare system and juvenile justice system (i.e., dually involved). (i.e., National Center for Lesbian Rights, Ceres Policy Research, Rhodes Perry Consulting, Fresh Lifelines for Youth)
CEO - OLGBTQA	LGBTQ Girls Juvenile Justice Pilot	This is a contract with the Young Women's Freedom Center to provide intentional, coordinated, focused, and pro-social interventions and mentoring for justice-involved LGBTQ girls and gender non-conforming youth at risk of (re)entering detention facilities with the goal of supporting LGBTQ youth through re-entry and reducing recidivism and system involvement.
CEO - OLGBTQA	LGBTQ Child and Family Support	These series of trainings and supports through contracts held by OLGBTQA, BHSD, and SSA-DFCS expands services to address gaps in resources for LGBTQ youth under 13 years old and their families to improve their health and wellbeing. The program also includes training for service providers to better support this specific population (i.e., Trans Youth Care, Reflection Press, National Compadres Network)
CEO - OLGBTQA	RISE Training	This training by the LA LGBT Center is in collaboration with OLGBTQA and Behavioral Health Services Department and implements the Sexual Orientation, Gender Identity and Expression training curriculum, which focuses on LGBTQ systems-involved youth.
CEO - OLGBTQA	LGBTQ Supports for Schools	This program is in collaboration with Santa Clara County Office of Education along with OLGBTQA and the Behavioral Health Services Department to implement trainings, programs, and curriculum to support LGBTQ students in K-12 schools.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
County Executive's Office (CEO) - Office of Mediation and Ombuds Services (OMOS)	The Juvenile Welfare Office of the Ombuds (JWOO)	<p>JWOO embodies modern organizational ombuds principles. Modern organizational ombuds principles are solution-building and apply structured process and practice approaches that are transformative, restorative, and dynamic. Modern organizational ombuds processes and practices also abide by traditional organizational ombuds pillars of confidentiality, informality, neutrality, and independence. JWOO structures its practices and processes to provide participants with psychological and relational safety and to help people meet organizational aims like repairing relationships, reducing harm, and protecting dignity. JWOO does this by helping to empower people's participation in empathetic reflecting and creative solution-building around unmet needs. In work with youth, former foster youth, individual caregivers, circles of support, and social workers, JWOO provides transformative decision-making and transformative problem-solving coaching that helps people differently navigate communication and relational dynamics when people are stuck, uncertain or dealing with trauma and pain. To help everyone better work with one another, JWOO also provides structured restorative conferences/mediation services. For higher temperature organizational topics, including some that the Department's Prevention Bureau is exploring, JWOO provides dynamic group facilitation process services that help democratize participation. For data capture, JWOO uses mixed methods, including both quantitative and qualitative approaches that help support collaborative feedback loops between JWOO and the Department of Family and Children's Services (DFCS). This information helps surface patterns and trends around the ways people are experiencing the system, including what's working and what could work differently.</p>
CEO - OMOS	Victim-Offender Mediation Program (VOMP) and Transitional-Aged Youth (TAY)	<p>VOMP is based on the principles of Restorative Justice, taking into consideration everyone affected by the crime, including the victim, offender, and the community. VOMP allows juvenile offenders and their victims to meet in a safe and structured setting under the guidance of neutral mediators. Mediators help the victim get answers to questions and, if appropriate, create an agreement regarding restitution and other issues. Mediators help the offender acknowledge responsibility and have a voice in how to make things as right as possible. Additionally, parent-youth mediations help families strengthen positive communication techniques and identify and prioritize issues. Data from three local VOMP programs demonstrate decreased recidivism and significant increase in restitution repayment over court-ordered restitution.</p>

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
CEO - OMOS	Children's Advocacy Center (CAC) of Santa Clara County, a collaboration dedicated to the health, protection, and empowerment of all youth CAC Ombuds	The Child Advocacy Center of Santa Clara County is a collaborative of County agencies and departments seeking to coalesce services around the support of children. In short, the idea of the CAC is to take services for abused children that are operating in different locations - child sexual assault forensic medical examinations, children's interview center, victim services for children, and to bring them all to a single location in order to lessen the impacts of multiple connection points and interactions that are required for the care and follow up having to do with abused and exploited children. The OMOS has been selected as the ombudsperson for the CAC, both in order to serve as a point for the discussion and resolution of children's' concerns, and for the benefit of overall integration and coordination of the various individual providers under the new collective.
County Executive's Office (CEO) - Office of Supportive Housing (OSH)	El Jardin Shelter (CS)	This program provides transitional housing for six-month period, with possible extensions of up to 24 months. It also provides critical services for children, teens, adults, and families facing times of crisis, ranging from mental health and substance use challenges to domestic violence, sexual assault, and human trafficking.
CEO - OSH	Gilroy Shelter (HF)	This cold weather shelter program reserves a portion of its beds for families. It is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
CEO - OSH	Interim Housing (BWC)	This program provides emergency shelter services for those enrolled in rapid rehousing program or a permanent supportive housing program and in need of short-term housing while searching for permanent housing.
CEO - OSH	Mountain View Shelter (HF)	This cold weather shelter program reserves a portion of its beds for families. It is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
CEO - OSH	Ochoa Shelter (SJFC)	This winter shelter program reserves all of its beds for families and is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
CEO - OSH	Casitas de Esperanza (ADG)	This emergency shelter is for families with children. Services include case management, education support, and community activities.
CEO - OSH	LifeMoves Mountain View (LM)	This emergency shelter is for single adults, adult couples, and families with children. Services include case management, meals, and other support.
CEO - OSH	Community Solutions - La Pacifica (CDBG)	The primary purpose of the Program is to provide shelter and supportive services for 17 unduplicated, low- and very-low-income adult survivors plus their minor children who are homeless as a result of domestic violence.
CEO - OSH	Family Supportive Housing - Family Shelter (CDBG)	The primary purpose of this program is to help homeless families break the cycle of poverty and homelessness by focusing attention first on meeting the basic survival needs of the family, and then on identifying barriers to their self-sufficient living in our community.
CEO - OSH	CalWORKs Family Stabilization Program (AS)	In coordination with the County's Department of Employment and Benefits Services (DEBS), the community-based organization provides housing and case management services to families.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
CEO - OSH	CalWORKs Housing Support Program (AS)	In coordination with DEBS, the community-based organization provides housing and case management services to families.
CEO - OSH	Rapid Rehousing (RRH) for Domestic Violence and Human Trafficking (YWCA)	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for survivors of intimate partner violence, sexual assault, stalking and/or human trafficking.
CEO - OSH	Rapid Rehousing (RRH) Domestic Violence (DV) Collaborative (YWCA)	This Rapid Rehousing program is a collaborative project with Victim Service Providers (VSPs) that provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for survivors of intimate partner violence, sexual assault, stalking and/or human trafficking.
CEO - OSH	Transitional Housing and Rapid Rehousing Program for DV (YWCA)	This program is a transitional housing and rapid rehousing program that provides time-limited rental assistance, housing search assistance, case management and coordination with other service providers for survivors of intimate partner violence, sexual assault, stalking and/or human trafficking.
CEO - OSH	Rapid Rehousing (RRH) for Families (AS)	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for families with children.
CEO - OSH	Rapid Rehousing (RRH) for Youth (BWC)	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for Transitional Aged Youth (TAY).
CEO - OSH	School-Based Services (BWC)	This program is a Rapid Rehousing Project providing time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for families with school-aged children.
CEO - OSH	Sunnyvale Shelter (HF)	This program provides year-round emergency shelter services for individuals and families with children.
CEO - OSH	Temporary Housing and Basic Needs	Temporary Housing for Unhoused Households include emergency shelters for homeless families or unaccompanied minors, interim housing for households who have a housing subsidy and are searching for housing, and shelter for people fleeing gender-based violence. Services include case management, workshops, tutoring, and monthly bus passes.
CEO - OSH	Transitional Housing Program Aftercare (BWC)	This program offers three to six months of therapeutic mental health services. The clinician provides mental health crisis intervention services to clients in the community (e.g., home and school). Clinicians also provide aftercare services to clients following crises.
CEO - OSH	Youth Shelter (BWC)	This program provides short-term shelter to youth under the age of 18. Through intensive individual, group, and family counseling, the shelter's program strives to reunite families whenever possible, prevent future problems, and stabilize the lives of young people to keep them safe.
CEO - OSH	Rental Assistance Program Administration (RAPA) - Housing and Urban Development Continuum of Care	This Permanent Supportive Housing Project provides permanent rental assistance and case management services to chronically homeless families.

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CEO - OSH	Permanent Supportive Housing	Permanent Supportive Housing provides a time-unlimited rental subsidy paired with intensive case management and other supportive services to households who have experienced 12 months or more of homelessness and who have a household member with a disabling condition.
CEO - OSH	Sacred Heart Community Services (CDBG)	This program provides housing counseling, information, and referral services for 100 unduplicated Urban County households at risk of eviction and/or homelessness.
CEO - OSH	Outreach, Drop-in Centers, and standalone Case Management	These services are targeted toward low-income or homeless families and provide support meeting basic needs, out-of-school enrichment, case management, and connection to other services.
CEO - OSH	Emergency Housing Voucher Program	This Permanent Housing Project provides permanent rental assistance (from the Housing Authority) and case management services to families.
County Executive's Office (CEO) - Office of Women's Policy (OWP)	Engaged Latina Leadership Activist Policy Training	This program provides policy training and technical assistance for a community leadership program serving young professionals ages 13 to 22.
CEO - OWP	Girls Advisory Team	This nine-month leadership and policy training program for high school age students provide mentorship and networking opportunities for female-identifying individuals.
CEO - OWP	Zero Incarceration of Girls	In partnership with Young Women's Freedom Center and VERA Institute of Justice, OWP is working on a multi-agency approach to divert youth from the juvenile justice system.
County Executive's Office - Policies and Procedures	Arts Education Grants	The County's annual disbursement of County Transit Occupancy Tax revenues partially funds access to arts education programs for underserved youth.
Consumer and Environmental Protection Agency (CEPA)	Childhood Lead Poisoning Prevention Program	CEPA coordinates with the Public Health Department to administer the County Childhood Lead Poisoning Prevention Program (CLPPP), which protects children from the harmful effects of lead until their 21st birthday. CLPPP staff conduct environmental investigations and sample bare soil, water, and paint to determine the source of lead poisoning for children with harmful levels of lead in their blood. CLPPP staff also respond to complaints at residences and public buildings of lead contamination, including deteriorated paint, of work being conducted without necessary licenses, and of violations of lead safe practices in construction or remodeling. CEPA oversees the abatement of hazards and violations found during these investigations. In addition, CEPA provides outreach and guidance to the public on lead-safe work practices, lead hazard reduction, and related issues to the public and to local enforcement agencies.
CEPA	Inspection of Summer Food Service Program (SFSP) Sites	SFSP provides meals for children 18 years of age and younger during periods when they are out of school for 15 or more consecutive school days. SFSP provides an opportunity to continue a child's physical and social development, while providing nutritious meals during vacation periods from school. CEPA conducts food safety inspections for SFSP sites.
CEPA	Lead Free Homes	County Counsel, Public Health and CEPA will receive \$16.8 Million through FY25 to be used for lead paint abatement throughout the County. High priority targets for abatement are residential units occupied by low-income individuals and also occupied or frequented by children.



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CEPA	University of California Cooperative Extension (UCCE) 4-H Youth Development Program	This program promotes youth development for children ages 5 to 19 through hands-on projects in the areas of health, science, agriculture, and civic engagement in a positive environment where they receive guidance from adult mentors and are encouraged to take on proactive leadership roles in their communities.
CEPA	University of California Cooperative Extension (UCCE) Master Gardener Program - Martial Cottle Park School Garden Field Trip	This school field trip program supports second-grade life science standards. It serves all schools in the Martial Cottle area, and provides instruction for second graders, including those with special needs. The program hosts eight to ten half-day field trips per year. During the field trip, kids are rotated through four stations, which provide hands-on lessons on plant life cycles, human nutrition, anatomy, and adaptation of insects, and beneficials versus pests in the garden. Instruction is provided by Master Gardener volunteers and CalFresh Healthy Living staff.
CEPA	University of California Cooperative Extension (UCCE) CalFresh Healthy Living Program	Promotes healthy eating behaviors by delivering effective nutrition education in schools to students and their families and supports policy, system and environmental changes that encourage physical activity and healthy eating. Services are offered at no cost to schools, organizations, or programs where 50% or more of youth are eligible to receive free or reduced-price school meals.
CEPA	Vector Control District School Outreach Program	This program provides hands-on educational activities for K-12 students and youth groups. It serves all schools in the County as well as extracurricular programs, such as Boy and Girl Scout groups. The program provides information, materials, and presentations on how to prevent interaction/exposure with vectors including mosquitoes, ticks, rodents, wildlife, and the diseases they carry.
County Counsel	Child and Family Welfare Protection Legal Services	The Office of the County Counsel provides legal advice to the Department of Family and Children's Services (DFCS) on all child welfare related cases and children, youth, and family programs. This includes but is not limited to the following services: (1) Provide legal advice and appear in court with social workers for all court hearings and trials; (2) Provide legal advice for all warrants, petitions, and court filings; (3) Provide legal advice to child abuse hotline services, emergency response services, placement services, and any other DFCS children, youth, and family programs as legal issues or questions arise; (4) Prepare and file briefs with the 6th District Appellate Court in response to child welfare related writs and appeals; (5) Provide comprehensive trainings to social workers in DFCS's Academy training on child welfare law; and (6) Advise DFCS and appear in the Juvenile Justice court system hearings to effectuate improved outcomes for youth dually involved in the child welfare and juvenile justice systems. The budget for this program is already included in the Social Services Agency's corresponding line item.
County Library Headquarters	Children/Teen Staff	The County Library District provides librarian staff for children and teens.
County Library Headquarters	Children's Materials	The County Library District provides a variety of material resources dedicated to children.
County Library Headquarters	Early Learning Readiness Program	The County Library District works with a community-based organization to provide the Early Learning Readiness Program for families.

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County Library Headquarters	Every Child Ready to Read	The County Library District provides professional development for staff to implement the Every Child Ready to Read program.
County Library Headquarters	Lunch at the Library	This program provides summer lunch and programming to replace subsidized school lunches in South County.
County Library Headquarters	Homework Help	The County Library District provides both in person group tutoring and online resources to assist youth and support parents with homework.
County Library Headquarters	Teen Materials	The County Library District provides a variety of material resources dedicated to teens.
County Library Headquarters	Youth Assets	The County Library District provides various learning materials, toys, manipulatives, and furniture for hands-on experiences for children and youth.
Custody Health Services	Juvenile Custody Health Services	<p>This program provides comprehensive medical, pharmaceutical, dental, and optometry services to justice involved youth in Juvenile Hall and the James Ranch. The services focus on youth's wellbeing via health education, prevention, diagnosis, treatment, and recovery. The juvenile custody health program improves the quality of health by providing the best available evidence on the outcomes, benefits, and appropriateness of medications, and health care. The program achieves this goal by partnering with Stanford Medical School and San Jose State University School of Nursing and other stakeholders to provide evidence-based practices.</p> <p>The services include:</p> <ul style="list-style-type: none"> *Medical- general pediatric services inclusive of physical exam and immunization, treatment of acute and chronic health issues, communicable disease screening, on-site specialty services radiology and dermatology. *Dental- general and acute dental care, specialty dentistry referral as needed. *Nursing- 24/7 services on health assessment, urgent and non-urgent medical needs, medication administration. *Health education- asthma, childhood obesity, diabetes, contraception, nutrition, weight management, STI prevention, and teen pregnancy.
Department of Child Support Services	Child Support Services	DCSS works to ensure that parents provide the financial and medical support their children are legally entitled to receive.
Employee Services Agency	Employee Childcare Assistance Pilot Program	The Childcare Assistance Program is a temporary pilot program that will provide assistance with childcare expenses to existing full time County employees on a bi-weekly basis based on household income requirements.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Parks and Recreation Department	Junior Ranger Program	<p>This program provides children the opportunity to explore and interpret natural, cultural, and historic resources of various parks; connect with nature; and build stewardship and health by participating in outdoor activities. In the past, the Junior Ranger program typically consisted of four to six in-park sessions that are offered each spring and fall in 6 to 10 County parks. Youth ages 9 to 11 attended programs led by park interpreters and park rangers. The Junior Ranger 2 program for young teens introduced the participants to more complex topics and gave them a chance to be leaders at the optional Jr. Ranger campout at the end of each season.</p> <p>The Interpretation Parks Program Coordinator in charge of youth programs will be continuing work on redesigning the program when she returns from Disaster Service Work. Plans are to make it available to more children, especially in communities of concern, and to revive and expand programs for older youth. This program could be a conduit to train and attract young people that have interest in the parks and open space profession.</p>
Parks and Recreation Department	Parks Prescription Program (Parks Rx/Juntos) (Partnership)	<p>The Public Health Department received another grant from Open Space Authority in August of 2021 to build a strong collaborative effort between healthcare providers, environmental organizations with the goal to reach communities who have had less access to parks and outdoor space. In addition to 6-8 guided quarterly walks outdoors, attending large and small outdoor events, self-guided walks and virtual programs, two more components were added: youth leadership and stewardship. New partnering organizations are, City of San Jose Parks and Recreation and Emma Prusch Farm with Veggielution. Our most recent walk at Martial Cottle Park connected with 31 children and their families for a total of 47 participants.</p>
Parks and Recreation Department	Public Programs	<p>The park system offers outdoor recreation and interpretive classes and programs specifically targeted to youth and families. During the pandemic, park interpreters has developed a variety of virtual programs aimed at youth at least once per month. The virtual programs were very successful, with attendance steadily climbing to over 100 at the last program, so we may continue them in parallel with in-person programs, as in-person programs are restarted. In addition, we also offer augmented virtual programs such a Guide by Cell (in progress) and Agents of Discovery (available at Vasona and expanding to other parks.) Programs such as Agents of Discovery and Guide by Cell allow the public to experience our parks and enjoy a variety of environments at their own pace. Outdoor Recreation staff have provided fun and creative ways to give park users incentives as they learn more about our parks. The PixInParks Challenge is a hiking challenge where individuals, groups, or families have to hike to seven different destination points throughout our Park system. They take photos at the specific destination and once they have found all seven destinations, they fill out a completion form and receive a commemorative t-shirt or bandana. 2021 is the fifth year of the program and since COVID times the challenge has given children, youth and family an opportunity to get outdoors and connect with nature and learn about our Park system. 2020's completion numbers doubled, and we had over 850 participants complete the challenge. Almost 50% are New Park Users!</p>

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Parks and Recreation Department	School Field Trips	Interpretive Program: In this program, County Parks Interpreters and Park Rangers lead curriculum-based field trip programs for schools and community youth groups year-round. Other programs are also offered to schools and groups who are not able to travel to a park. The schedule and format changed due to the COVID-19 pandemic. Virtual school programs have worked out well and we have received excellent feedback from both teachers and students. We plan to continue to offer virtual programs as an option even after in-park programs resume because we are able to reach people that do not have the resources or that cannot physically come to a park.
Parks and Recreation Department	Special Events	<p>South Bay Fishing in the City: Since 1995, South Bay Fishing in the City has taught thousands of local children how to fish through in-school programs and fishing clinics at various Santa Clara County and San Jose City parks. The foundation of this program is to give children the knowledge and tools to fish on their own. The program provides children an appreciation of the outdoors, basic environmental awareness, and promotes a sense of stewardship of parks, fishing, and the environment as a whole. South Bay Fishing in the City is an informal partnership between County Parks, California Department of Fish and Wildlife, City of San Jose Parks and Recreation, and community partners. Due to the COVID-19 pandemic, three of the four programs had to be cancelled because of the large event-style program. Currently, we are working with partners to revamp this program. While this program is popular and in high demand, we have had challenges with stocking fish into the lakes and the drought has created issues, as well. However, we are looking at viable solutions and ways to recruit new volunteers and simplify the program.</p> <p>Fantasy of Lights (FOL) provides participants with the opportunity to enjoy a fun holiday tradition with their loved ones in a county park, walking or driving through dazzling light displays while listening to holiday tunes. This year we were able to hold one Walk-thru weekend, in addition to the drive thru option. Planning for the next FOL event will begin in late spring. We provided free passes to the following youth organization and 613 passes were utilized during FOL:</p> <ul style="list-style-type: none"> Community Solutions Razing the Bar Educare California at Silicon Valley Robert Randall Elementary Rosemary Elementary Mountain View-Los Altos Community Services Agency
Office of the District Attorney	Children's Advocacy Center of Santa Clara County	Through a cooperative partnership model to improve coordination between partner agencies, the Children's Advocacy Center (CAC) of Santa Clara County provides comprehensive and trauma-informed services to child victims of sexual assault and physical abuse, their families, and caregivers.
Office of the District Attorney	Children's Interview Center	This program provides an attorney, an investigator, a paralegal, and a legal clerk for the Office's efforts to investigate and prosecute child abduction cases.
Probation Department	Animal Assisted Activities and Animal Assisted Therapy Programs	These contracted services provide an Animal Assisted Activities and Animal Assisted Therapy programs for youth residing at Juvenile Hall and James Ranch.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Probation Department	BHSD Services and Support Intra-County Partnership	This intra-County partnership with BHSD funds a mental health program specialist to support program development and implementation, and monitor contracted services leveraged between BSHD and Probation Department.
Probation Department	Commercially Sexually Exploited Children (CSEC) - Advocacy Services	These contracted services provide advocacy services to CSEC in Juvenile Hall.
Probation Department	Commercially Sexually Exploited Children (CSEC) - Intra-County Partnership	This intra-County partnership with DFCS, BHSD and Public Health Department relates to CSEC Protocol. This intra-County partnership with DFCS and Public Health funds a Public Health Nurse to attend multi-disciplinary meetings for CSEC. The intra-County partnership with BHSD funds two Marriage and Family Therapists / Psychiatric Social Workers to provide clinical support to Probation Department's CSEC Unit.
Probation Department	Community Service Learning (CSL)	These contracted services provide CSL activities to justice-involved youth to prevent them from penetrating further into the juvenile justice system.
Probation Department	Community Supervision Services	This Probation Department division is responsible for the oversight of Juvenile Services Units.
Probation Department	Contracts and Grants Unit	This Probation Department unit provides administrative support services relating to contracts management, contracts administration support, and grants coordination for juvenile programs and services.
Probation Department	Corridor Program	These contracted services provide legal and case management services for parents involved in the County's criminal justice system with children either involved in, or at-risk of penetrating, the child welfare system.
Probation Department	Court Appointed Friend and Advocate (CAFA)	These contracted services provide mentoring services for wards of the Court under Probation Department supervision.
Probation Department	Court Services Unit	This Probation Department unit represents the Probation Department in all Juvenile Court hearings. It provides oversight to record sealing and record checks for youth seeking to enter the military or other employment.
Probation Department	Court Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including the Court Unit, Placement/Foster Care Unit, and Special Programs Unit.
Probation Department	Creative Writing	These contracted services provide creative writing and art workshops for youth in Juvenile Hall and James Ranch.
Probation Department	Domestic and Family Violence Intervention	These contracted services provide a 26-week teen girls and boys domestic and family violence intervention program for youth ordered by the Juvenile Domestic Violence Court.
Probation Department	Dual Diagnosis Treatment	This intra-County partnership with BHSD provides Dual Diagnosis Treatment, which treats people diagnosed with addiction and a mental health disorder.
Probation Department	Dually Involved Youth Unit	This Probation Department unit engages in a coordinated and collaborative approach with the Department of Family and Children's Services to provide intensive services for youth and their families.
Probation Department	Education Program for Parenting Teens	These contracted services provide an education program for teen mothers and pregnant teens.
Probation Department	Education Services - Career Technical Education Teacher	This cost-sharing agreement funds career technical education teachers.

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Probation Department	Education Services Unit	This Probation Department unit focuses upon a broad range of student support including prevention, intervention, and re-engagement. Student success is prioritized through relationship building with caregivers, school sites and districts, academic supports, social supports, and services designed to address the specific and complex needs of students.
Probation Department	Education to Pathway to Success for Justice Engaged Youth Project	These contracted services fund one counselor to assist justice-engaged youth with prompt high school enrollment.
Probation Department	Education Transition Support Services	This operational agreement is to support reenrollment and transition back to local school after youth exit Juvenile Hall and William F. James Ranch.
Probation Department	Educational Rights Project / Project Youth Education Advocates	These contracted services provide general and special education case consultation, training and support services, and legal and advocacy services.
Probation Department	Educational Services	The operational agreement is for Santa Clara County Office of Education (SCCOE) to provide state-mandated education services to youth at both Juvenile Hall at 840 Guadalupe Parkway San Jose, CA and the William F. James Ranch located at 19050 Malaguerra, Morgan Hill, CA.
Probation Department	Family Planning Educational Services	These contracted services provide family planning-related educational services for youth at Juvenile Hall.
Probation Department	Family Preservation Unit	This Probation Department unit provides family-focused services and wraparound services designed to assist families in crises by improving parenting and family functioning, while keeping youth safe.
Probation Department	Fiscal Unit	This Probation Department unit provides administrative support services relating to fiscal management for juvenile programs and services.
Probation Department	Food Services for Juvenile Institution Facilities Staffing	This service prepares meals for youth detained in Juvenile Hall and James Ranch.
Probation Department	Foster Education	These contracted services assist in attainment of educational goals, improve educational outcomes, and reduce recidivism rates for all youth experiencing formal probation supervision in Santa Clara County.
Probation Department	Got Choices Program	These contracted services provide a healthy lifestyle and prevention program for girls residing in Juvenile Hall and at James Ranch.
Probation Department	Hair Care Services	These contracted services provide hair care services, including cornrow, braiding, and haircutting service in juvenile facilities.
Probation Department	Healthcare Program for Children in Foster Care (HCPCFC)	This intra-County partnership with DFCS and Public Health Department provides a Child Health and Disability Prevention staff to administer the HCPCFC within DFCS and Probation Department.
Probation Department	Institutions Services Administrative Support	This Probation Department unit provides administrative support services for juvenile institutional facilities, including scheduling, supporting Police Admissions and Records Room.
Probation Department	Juvenile Competency Development	This intra-County partnership with BHSD provides juvenile competency development services to youth.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Probation Department	Juvenile Hall	This Probation Department facility houses both boys and girls detained while waiting for the Court to decide their cases. The facility operates the following: Boys' and Girls' Receiving, Living Units, including the DJJ Alternative Units (Secure Track Facilities Program), Treatment Needs provided through Multi-Agency Assessment Center (MAAC), Adult/Juvenile Electronic Monitoring Device Program & Community Release Program, and Medical Clinic.
Probation Department	Juvenile Probation Services Administrative Support	This Probation Department unit provides administrative support services for various juvenile units, such as Prevention and Early Intervention, Education Services Unit, Juvenile Service Unit, Family Preservation, Dually Involved Youth, Foster Care, Placement, Screening, Re-Entry Service, and Special Programs Unit.
Probation Department	Juvenile Psychological Evaluations	This intra-County partnership with BHSJ provides court-ordered juvenile psychological evaluations.
Probation Department	Juvenile Services Unit	This Probation Department unit provides supervision and case management services, including referral to community and school services, to address criminogenic risk, need and responsibility for youth on Probation and foster their compliance with Court orders.
Probation Department	Mindful Meditation	These contracted services provide in-custody youth with relaxation breathing techniques to better cope with stress, sleeplessness, and anxiety in Juvenile Hall.
Probation Department	Multi-Agency Assessment Center (MAAC) - Contracted Services	These contracted services provide individual sessions and group workshops focused on gang intervention, law education, conflict resolution, substance abuse, and expressive art. Other contracted services provide college assistance and resources for incarcerated high school graduates to expose them to a variety of career and college pathways.
Probation Department	Multi-Agency Assessment Center (MAAC) - Intra-County Partnership	This intra-County partnership with BSHJ provides services to the MAAC Program, including screening, assessment, Multi-Disciplinary Team meetings coordination, and linkage.
Probation Department	Neighborhood Safety and Services Unit (NSU)	This Probation Department unit leverages existing School-Linked Services infrastructure and uses a public health approach to foster community cohesion and provide services to high-need neighborhoods. It also provides opportunities for community engagement, leadership development, and activities for youth and families.
Probation Department	Neighborhood Safety and Services Unit (NSU) - City of Gilroy	These contracted services support youth and families who reside in East Gilroy by offering afterschool and pro-social activities, establishing resident leaders or a resident advisory group, coordinating community events, and implementing community action projects.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Evergreen School District	These contracted services leverage funding resources to provide additional after-school, pro-social, and leadership services for students and parents of students who attend Katherine Smith Elementary School.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Gilroy Unified School District	These contracted services support NSU by providing additional after-school, pro-social, leadership, and restorative justice activities for students and parents.
Probation Department	Neighborhood Safety and Services Unit (NSU) - Youth Fellowship Program	These contracted services implement the NSU Youth Fellowship Program (involving mentoring, technology and culturally based curriculum, civic engagement and service-learning projects, and group activities).

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Probation Department	Outpatient Mental Health Services - Wraparound Services	This intra-County partnership with BHSD uses wraparound service providers, under contract with SSA, to provide outpatient mental health services to pre-adjudicated, non-Medi-Cal eligible youth.
Probation Department	Placement / Foster Care Unit	This Probation Department unit identifies short-term residential facilities for youth with specific treatment needs and ordered by Juvenile Justice Court. It also identifies permanent families, while providing ongoing transitional services within the community, to support reunification efforts.
Probation Department	Positive Interventions and Support Program (PBIS)	These contracted services relate to the installation of PBIS at Juvenile Hall.
Probation Department	Prevention and Early Intervention (PEI)	This Probation Department unit provides prevention, assessment, and early-intervention programs to all areas of the County and targets at-risk and low-level youth referred by police agencies.
Probation Department	Prison Rape Elimination Act (PREA)	These contracted services provide a sexual assault hotline, sexual assault awareness workshops, and victim advocacy services to detained youth at both Juvenile Hall and James Ranch, in compliance with PREA.
Probation Department	Probation Community (Pro-Com) Athletic League	These contracted services support the Pro-Com Athletic League by recruiting and training coaches for the league. They also support Pro-Com Athletic League by providing materials, expertise, and other planning services associated with the founding and operation of a youth flag football league.
Probation Department	Probation Continuum of Services to Reentry (Pro-CSR) - Contracted Services	These contracted services provide intensive case management, behavioral health, mentoring, and service linkage for reentry youth.
Probation Department	Probation Continuum of Services to Reentry (Pro-CSR) - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for Pro-CSR services provided to Medi-Cal eligible youth.
Probation Department	Probation Gang Resistance and Intervention Program (Pro-GRIP) - Contracted Services	These contracted services provide case management and behavioral health services to gang-involved youth.
Probation Department	Probation Gang Resistance and Intervention Program (Pro-GRIP) - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for Pro-GRIP services provided to Medi-Cal eligible youth.
Probation Department	Providing Individual Valuable Opportunities Together (PIVOT) Program	These contracted services provide a variety of out-of-custody services to high-risk youth participating in the PIVOT Program, including Credible Messengers mentoring services, pro-social activities, and transitional housing.
Probation Department	Quality Systems Unit	This Probation Department unit provides quality assurance checks and pre-audits for Title IV-E processes, general processes, and corrective trainings. The unit also writes policies and procedures and provides CSEC coordination.
Probation Department	Recreation and Community Services	These contracted services expand hours of teen centers and enhance teen center memberships for youth throughout San Jose.
Probation Department	Re-Entry Assistance Program - Wraparound Services	This intra-County partnership with BHSD to use contracted wraparound service providers, under contract with BHSD, to provide re-entry case management and planning support services.
Probation Department	Re-Entry Services	This Probation Department unit supports youth and families to ensure successful transition into the community after custodial commitment to the Enhanced Ranch Program, to Secure Youth Treatment Facility, or to the Division of Juvenile Justice.
Probation Department	Religious Services	These contracted services provide chaplaincy services to juveniles in Probation Department's 24-hour facilities.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Probation Department	Research and Development Unit	This Probation Department unit provides administrative support services relating to data collection and evaluation pertaining to juvenile programs and services.
Probation Department	Screening Unit	This Probation Department unit works with youth, families, law enforcement and victims to determine if a youth will be admitted or released from custody pending an appearance in court. It also provides victim services by actively engages victims, the community, and youth through Victim Awareness Classes, Victim Offender Mediation, and Liaison Services.
Probation Department	Sexual Behavior Therapy	These contracted services provide sexual behavior therapy to juveniles within the juvenile justice system who are unable to pay for court-ordered services.
Probation Department	Special Programs Unit	This Probation Department unit provides specialized and court services focusing on domestic violence (teen dating and family violence), mental health, substance abuse, co-occurring disorders, and gang intervention.
Probation Department	Specialized Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including Education Services Unit, Screening Unit, Prevention and Early Intervention Unit, and Dually Involved Youth Unit.
Probation Department	Therapeutic Integrated Program	This intra-County partnership with BHSD uses a contractor to provide an integrated treatment approach for youth placed at James Ranch, who have been exposed to trauma; are experiencing ongoing involvement in the juvenile justice systems; and may be experiencing mental health, substance use, and co-occurring disorders.
Probation Department	Treatment Focused Services (TFS) - Intra-County Partnership	This intra-county partnership with BHSD relates to leveraging Medi-Cal for TFS services provided to Medi-Cal eligible youth.
Probation Department	Treatment-Focused Services (TFS)	These contracted services provide TFS to justice-involved youth to prevent them from penetrating further into the juvenile justice system.
Probation Department	Victim Awareness Services	These contracted services provide victim awareness workshops and training services to juvenile-justice-involved youth under probation supervision within the community and to youth within the detention and rehabilitation facilities.
Probation Department	Violence Reduction Program	This Probation Department unit provides oversight and management of the Department's juvenile block grants and related activities.
Probation Department	Violence Reduction Program - Contracted Services	These contracted services provide pro-social activities to youth under the Probation Department's Violence Reduction Program.
Probation Department	Wellbeing (Title IV-E) Services	This Probation Department division is responsible for the oversight of various juvenile units, including the Family Preservation Unit, Re-Entry Services Unit, and Quality Systems Unit.
Probation Department	William F. James Ranch	This Probation Department rehabilitation and treatment facility serves youth up to age 25 who are ordered by the court to commitments of six to eight months. Probation Counselors guide youth as role models and coaches and provide therapeutic support. The Probation Officer works in tandem to provide additional services and supports. Youth attend school and participate in an array of programs and activities.
Probation Department	Young Adult Deferred Entry of Judgment (YADEF) Program	These contracted services provide wraparound support and self-sufficiency programming for young adults seeking diversion from the adult criminal justice system.

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Probation Department	Young Adult Deferred Entry of Judgment (YADEJ) Program - Staffing	The Probation Department supports young adults participating in the YADEJ Program both in Juvenile Hall and Adult Probation.
Probation Department	Youth Advisory Council	These contracted services support the development and training of the council, which is composed of youth engaged with the juvenile justice system. There are two YAC's one for formerly engaged and one for Ranch youth currently in the system.
Probation Department	Rights of Passage & Healing Circles	Contract relating to providing the El Joven Noble Young Women's Program (formerly Xinachtli Curriculum) to former and current female youth of the Probation Department to develop leadership capacity and community responsibility.
Probation Department	Laundry for Juvenile Institution Facilities Staffing	This service provides clean clothing for youth detained in Juvenile Hall and James Ranch.
Probation Department	Dance Education Services	These contracted services provide the history of hip-hop class for youth at James Ranch.
Probation Department	Artistic/Creative Instruction Services	These contracted services provide a leadership development program for women, girls, and transgender and gender-nonconforming youth residing in the County Probation Department.
Probation Department	Education Services - MC3 Instruction	These contracted services provide Multi Core Craft Curriculum (MC3) instructions for youth in Juvenile Hall.
Public Defender Office	Community Outreach	The Public Defender's Office provides community outreach services and presentations to the following schools: Overfelt High School, Milpitas High School, Andrew Hill High School, Sylvandale Middle School, Evergreen College, Escuela Popular, and Latino College Prep Academy.
Public Defender Office	Juvenile Justice	The Public Defender's Office provides legal representation and record sealings for youth.
Public Defender Office	Know Your Rights	The Public Defender's Office provides "Know Your Rights" trainings to schools on request.
Public Defender Office	Bat Phone	The Public Defender's Office provides 24/7 legal consultations for youth under the age of 18 prior to any waiver of Miranda rights, as required by law (Welf. & Instit. Code 625.6).
Public Health Department	Anti-Tobacco Youth Coalition	This youth-led advocacy coalition works to counter pro-tobacco influences and expose tobacco industry practices by raising awareness of the dangers of tobacco use, exposure to secondhand smoke, and the tobacco industry's influence on communities with high smoking rates. The coalition leads and works alongside community partners to advocate for policy change, conducts community education and outreach, participates in youth tobacco purchase surveys, educates elected officials, and plans and coordinates training and activities to engage their peers and community. Recruitment is primarily conducted through high schools and its members range from 14-18 years old.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Public Health Department	Black Infant Health Program (BIH) / Perinatal Equity Initiative (PEI)	The Black Infant Health Program consists of the following: (1) Culturally relevant interventions that build on the unique tradition and history of the African / African Ancestry women and their families, (2) Client-centered priorities and interventions and goal setting, (3) Strength-based interventions that build on women's existing strengths, empowering them to make health decisions for themselves and their family members, and (4) Cognitive skill-building to change existing behaviors and allow clients to learn more about health and wellness. Complimentary home visits are provided by a public health nurse and community advocates. The Perinatal Equity Initiative, funded by the California Department of Public Health, fills programming gaps for BIH clients, such as those who are greater than 10 weeks postpartum and completing life goals. The initiative also extends advocacy and social support to African / African Ancestry women who are pregnant, but are not BIH eligible because of their gestational age. The program is administered by the Roots Community Health Center, a local partner of the BIH program.
Public Health Department	CalFresh Healthy Living Program	The CalFresh Healthy Living Program aims to prevent nutrition- and activity-related chronic diseases and improve food security among families and individuals eligible for CalFresh (also known as SNAP, the Supplemental Nutrition Assistance Program). This work occurs within different settings, including schools, childcare, meal programs, healthcare centers, and parks. The program provides nutrition and physical activity education, health promotion, as well as implementation of policy, systems and environmental (PSE) change efforts. Strategies include increasing the affordability and consumption of healthy food, reducing access to unhealthy food and beverages, and increasing opportunities for physical activity by decreasing sedentary behavior.
Public Health Department	California Children's Services (CCS)	This program is responsible for case management and authorization of services related to the CCS-eligible medical conditions for fee-for-service Medi-Cal clients, Medi-Cal Managed Care beneficiaries, and straight CCS clients. The CCS medically eligible condition is "carved out" of Medi-Cal Managed Care plan's responsibility. The "carve out" means that Medi-Cal Managed Care plans do not provide services for a child's CCS-eligible condition. Children, from birth to age 21, are eligible if they meet the medical, residential, and financial requirements. Medical Therapy Program services include physical therapy, occupational therapy, and clinical care.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Public Health Department	Child Health and Disability Prevention (CHDP)	CHDP is a state and federally funded, county-administered program dedicated to the health and well-being of children and youth. CHDP provides for the early detection and prevention of health problems among children and youth (from birth to age 20) from low to moderate income families. CHDP is responsible for resource and provider development to ensure high-quality services are delivered and available to eligible children and youth. The program encourages the target populations to increase their participation, and community agencies and residents to increase the knowledge and acceptance of preventive services. CHDP provides care coordination to families and enrolled private physicians, local health departments, community clinics, managed care plans and some school districts provide health assessments. A health assessment consists of a health history, physical examination, developmental assessment, nutritional assessment, dental assessment, vision and hearing tests, a tuberculin test, laboratory tests, immunizations, health education and guidance, and referral for any needed diagnosis and treatment.
Public Health Department	Childhood Feeding Collaborative	The Childhood Feeding Collaborative provides information and training to healthcare organizations, pediatric healthcare providers, community-based organizations, and early childhood training programs to help parents learn ways to encourage their children to grow into happy, competent, and healthy eaters.
Public Health Department	Childhood Lead Poisoning Prevention Program	This is a state-funded, county-administered program established to prevent, screen, diagnose, and treat of lead poisoning in children and youth from birth to age 21. Program activities include case management, provider and community education, and collaboration with the Consumer and Environmental Protection Agency for home assessments and lead abatement. CLPPP works closely with the Department of Environmental Health's Lead Safe Homes Program, which is a collaboration of County departments that work together to help identify and eliminate hazards posed by lead-based paint.
Public Health Department	Children's Health Assessment and Improvement Plan	In 2017, through a collaboration with community partners, Public Health Department completed the Children's Health Assessment. This assessment brought together primary and secondary quantitative and qualitative data to provide a countywide examination of the top health conditions and factors impacting the health of children in Santa Clara County. In 2018, a coordinating committee, made up of Public Health Department staff and key community agencies serving children, developed the Children's Health Improvement Plan based on findings from the assessment. The three-year plan outlines priorities to improve the health and well-being of children, youth, and families, goals and targets for improvement, and specific one-year action steps for each of the priorities. Progress on the plan is evaluated through quarterly and annual measures, and via long-term community-level indicators.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Public Health Department	Commercially Sexually Exploited Children (CSEC)	The Public Health Department collaborates with the Department of Family and Children's Services and Juvenile Probation to provide prevention, training, intervention, and other services to trafficked children. A public health nurse participates in multidisciplinary team meetings. These teams have been trained in the prevention, identification, and treatment of child abuse and neglect cases; and are qualified to provide a broad range of services related to child abuse, commercially sexually exploited children, and those at risk for such exploitation. Case management and home visitation services are provided.
Public Health Department	First 5 Public Health Nurse Home Visitation	This program provides public health nursing home visitation services to families of children birth to age five, who are involved with the Department of Family and Children's Services. Services include developmental screening, health assessment, safety assessment, and linkage and referral to needed services. Services have also been expanded to include foster youth or non-dependents who are pregnant or parenting an infant, and women who screen positive for depression, substance use, or domestic violence.
Public Health Department	Health Care Program for Children in Foster Care (HCPCFC)	HCPCFC is a public health nursing program co-located within the Social Services Agency and Juvenile Probation Department. The goal of the HCPCFC program is to provide public health nurse expertise to meet the medical, dental, mental, and developmental needs of children and youth in foster care. In addition, the County has added services to monitor psychotropic medications in foster care children, which work closely to monitor side effects, coordinate with providers, and provide education to foster/group homes.
Public Health Department	Immunization Program	The Immunization Program offers outreach services and immunization trainings to community organizations; medical providers; schools; childcare providers; and Women, Infants, and Children (WIC) staff.
Public Health Department	Local Oral Health Program	The Local Oral Health Program aims to increase the number of people engaged in healthy oral health habits by: (1) Increasing oral health literacy; (2) Increasing access to fluoridated water; (3) Collaborating with community partners in eliminating oral health disparities and reducing oral health disease; and (4) Collaborating with community partners to increase infrastructure, capacity, policies, and programs.
Public Health Department	Nurse Family Partnership	This evidence-based, public health nursing home visitation program serves low-income pregnant women before their 28th week of gestation and follows them until the child is two years old. The model has been shown to improve pregnancy outcomes, improve child health and development, and improve parents' economic self-sufficiency.
Public Health Department	Parks Prescription Program (Parks Rx)	This program provides opportunities for high-risk clients and their families from the Valley Health Center Pediatric Healthy Lifestyles Clinic to be linked to staff-led walks and other programmed activities in County parks and city parks. The program links children and their families to the numerous health benefits of nature and the outdoor environment.
Public Health Department	Perinatal Hepatitis B Prevention	This program focuses on preventing and controlling the spread of hepatitis B from infected mothers to newborns.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 22-23 Recommended Budget

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Public Health Department	Regional Public Health Nursing	This program provides case management services by qualified public health nurses to clients of all ages, experiencing a wide variety of health problems. Services are generally provided in the home setting. Target populations include high-risk infants (premature, substance exposed); high-risk pregnant and postpartum women; and seniors/adults with complex unmanaged medical conditions.
Public Health Department	Safe Routes To Schools (SRTS)	This program provides opportunities for high-risk clients and their families from the Valley Health Center Pediatric Healthy Lifestyles Clinic to be linked to staff-led walks and other programmed activities in County parks and city parks. The program links children and their families to the numerous health benefits of nature and the outdoor environment.
Public Health Department	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	WIC stands for Women, Infants, and Children, and is also called the Special Supplemental Nutrition Program. WIC is a federal program designed to provide food to low-income pregnant, postpartum, and breastfeeding women; as well as infants and children until the age of five. The program provides a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referrals for health care.
Public Health Department	Strong Moms, Strong Babies	This program provides home visitation and case management services to pregnant and parenting CalWORKs clients and their children who are less than 48 months of age. Public health nurses provide nursing assessment, education regarding healthy child development, connections to community services, and guidance regarding early childhood education.
Public Health Department	Teen Parent Support Program (TPSP)	TPSP addresses the social, health, educational, and economic consequences of adolescent pregnancy by providing comprehensive case management services to pregnant and parenting teens, and their children. TPSP emphasizes the promotion of positive youth development, building upon the adolescents' strengths and resources to work toward the following: (1) Improving the health of the pregnant and parenting teen, thus supporting the health of the baby; (2) Improving graduation rates; (3) Reducing repeat pregnancies; and (4) Improving linkages and creating networks for pregnant and parenting teens.
Public Health Department	Healthy Teen Relationships	Through the FY 17-18 budget process, the Public Health Department Violence Prevention Program was charged with co-leading the Violence and Bullying Prevention priority area. In partnership with the County Office of Education the Violence Prevention Program developed four goals and strategies with a policy and systems change approach to reduce the number of children and youth that have experienced bullying and youth violence and increase protective factors. In progress is the revision of goals, strategies and identification of partners and the development of a robust evaluation plan.
Public Health Department	Children's Bill of Rights	The goal of the Children's Outdoor Bill of Rights is to implement policy and system level changes to address social inequities and increase access to parks and outdoor spaces for all children and families in Santa Clara County. By developing and implementing this project, children and their families would be introduced to opportunities to be physically active while learning new skills such as gardening, biking on a trail, boating on a lake etc.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Public Health Department	Juntos Initiative	The JUNTOS Initiative aims to address health inequity related to underutilization of parks and outdoor spaces by underserved communities. The goal of this proposed program is that participating families visit Santa Clara County Parks, as well as City of San Jose parks and outdoor spaces on an ongoing basis, participate in park programming and increase their physical activity for improved health.
Public Health Department	COVID Response	The Department's COVID response has impacted residents across the age spectrum but significantly impacted the well-being of children and youth, including in our Mobile Vaccination that reached schools and school districts across the county, guidance, and support to schools around testing, contact tracing and case investigation, and isolation and quarantine support for families. These are just a few examples.
Registrar of Voters	Student Vote Center Worker Program	Under the California Elections Code, high school students at least 16 years old, with school and parental permission, are encouraged to participate in elections by working as vote center workers before or during election day. This program is designed to give students a hands-on exposure to democracy and voting, while also compensating them with a stipend.
Santa Clara Valley Medical Center (SCVMC) Hospitals and Clinics	Bascom Pediatric Clinic	At the Bascom Pediatric Clinic, pediatric patients are served with Outpatient Pediatric Primary and Specialty Care. Primary Care services include physical examinations, preventative care, acute care, immunizations, and as-needed specialty care referrals. On-site pediatric specialty services include asthma, genetics, infectious disease, nutrition, sleep disorder, and spina bifida services. This clinic additionally operates a pediatric walk-in clinic for non-emergent, non-routine health needs. Financial counseling, imaging, laboratory, and pharmacy services are also available on site.
SCVMC	Drop-in Center Medical Services	The Drop-In Center supports the community by serving youth and families with counseling, housing, education, advocacy, and medical services. The Center provides direct services to more than 3,500 children, youth, young adults, and families in Santa Clara County and emphasizes youth development. The County of Santa Clara Valley Homeless Health Program provides at-risk youth with medical services at the Drop-In Center up to three times per week. These medical services include prevention / health education programs focusing on HIV/AIDS, substance abuse, pregnancy, and gang violence prevention. Additional medical services include STD testing and treatment; episodic and urgent care; reproductive care; and referral/information regarding access to drug, alcohol, and specialty treatment services.
SCVMC	Health Screenings for Children	This program provides dental, vision, and hearing screenings for children in Santa Clara County; referral and case management services for those children identified as needing follow-up; assistance to families with applying for health insurance, should the child/family not be insured; and classes for parents and caregivers to help promote children's health and well-being.
SCVMC	High-Risk Infant (HRI) Follow-up Program	High-Risk Infants (HRI) have complex care needs and benefit from ongoing follow-up care to optimize their long-term health outcomes. The HRI Follow-up Program provides early identification of neurodevelopmental delays and collaborates with the home care (BRIDGE) program to provide continued care and care coordination.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
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COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
SCVMC	Neonatal Intensive Care Unit (NICU)	This inpatient unit provides intensive care services to neonatal patients.
SCVMC	Neonatal Intensive Care Unit (NICU) Home / BRIDGE	The Babies Reaching Improved Development and Growth In Their Environment (BRIDGE) program serves to optimize the transition from NICU to home with family-centered, evidence-based, preventative home care. This program helps families bridge the gap between the hospital and the family's medical home after discharge and includes coordination of services by nurse practitioners and home visits by NICU team members.
SCVMC	Pediatric Acute Care	This inpatient unit provides acute care services to pediatric patients.
SCVMC	Pediatric Intensive Care Unit	This inpatient unit provides intensive care services to pediatric patients.
SCVMC	Pediatric Medical Staff	This item also includes providers serving pediatric patients throughout SCVMC and clinics and related support staff.
SCVMC	SPARK (Downtown Clinic)	This clinic provides Outpatient Pediatric Primary and Dental Care Services. Services available to foster children and youth, from birth to 21 years old, include physical examinations, preventative care, acute care, immunizations, as-needed specialty care referrals, and dental care. SCVMC plans to relocate this program to the newly established Youth Center for Evaluation and Advocacy (YCEA) located at 455 O'Connor Drive. The move is currently planned for the first quarter of calendar 2023.
SCVMC	Teen Mobile Medical Unit - Homeless	The Teen Medical Mobile Unit provides reproductive health services and individualized health education on topics such as diet, healthy body outlooks, healthy relationships, and basic health, to youth. This mobile unit operates at eight schools within the County with a multi-disciplinary team. It focuses on providing comprehensive and confidential reproductive health services while developing trusting relationships with teens to foster connectedness to healthcare and support healthy and successful futures.
SCVMC	Allcove	BHSD's allcove Program provides easily accessible, age appropriate, integrated behavioral health and medical care services to adolescents and young adults who fall within the age range of twelve (12) to twenty-five (25) years. SCVMC operates the medical clinic on-site that provides medical services to patients of allcove Program upon patients' requests including referral and linkage to care, family planning counseling, and patient education.
SCVMC	Youth Center for Evaluation and Advocacy (YCEA)	The Center is established to better serve at-risk children and adolescents struggling with behavioral health, developmental, medical, and academic challenges. It will include the SPARK Clinic and a Pediatric Developmental Specialty Center (PDSC). PDSC is staffed with a multi-disciplinary team that includes developmental behavioral pediatricians, psychiatrist, psychologist, speech language pathologist, and psychosocial occupation therapist, among other highly trained staff.
Sheriff's Department	Bike Safety presentation	This program provides bicycle safety presentations and instructions for youth, ages 7 to 10.
Sheriff's Department	Bully/Respect Education	This program educates youth, ages 7-17, on respect and treatment of others to maintain a positive atmosphere.
Sheriff's Department	Internet Safety Presentations	This program educates youth, ages 7-17, on best practices and safety measures when using the internet.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
Sheriff's Department	Run-Hide-Defend Training and Drills	This program educates and train students, ages 6-18, and staff on how to react in the event of an active shooter on campus.
Sheriff's Department	Stranger Danger Education	This program educates youth, ages 6-9, on the dangers presented by those unfamiliar to the youth.
Sheriff's Department	Teen and Adult Academy	This is a 12-week program that provides students, ages 13 to 17, with an inside look at various aspects of the Sheriff's Office and law enforcement, including traffic laws and enforcement, criminal law, Sheriff's Emergency Response Team (SERT), Dive Team, K9, domestic violence, bomb investigation, and a tour of the County jail.
Sheriff's Department	Tobacco and E-cigarette education	This program educates youth, ages 7 to 17, on the harmful effects of tobacco, smokeless tobacco, and e-cigarettes.
Sheriff's Department	Youth Cadet	The Sheriff's Office offers a program for young and emerging adults, ages 15 to 21, to explore the field of law enforcement and corrections. The program is designed for high school and college students as a first introduction to the career fields. Youth Cadets participate in various functions of the Sheriff's Office, including patrol ride-alongs, crime prevention fairs, and other public appearances.
Social Services Agency (SSA)	Adoption Program	The California State Legislature created the Adoption Assistance Program (AAP) with the intent to provide the security and stability of a permanent home through adoption. AAP eligible children may receive federally funded benefits or non-federally funded benefits per state guidelines. The request for AAP benefits, the eligibility determination, benefit negotiation and execution of the AAP agreement must be completed prior to the adoption finalization.
SSA	Bringing Families Home	Bringing Families Home (BFH) Program was established by Assembly Bill 1603 (Chapter 25, Statutes of 2016) to reduce the number of families in the child welfare system experiencing or at risk of homelessness, to increase family reunification, and to prevent foster care placement.
SSA	CalFresh	CalFresh, known federally as the Supplemental Nutrition Assistance Program or SNAP, provides monthly food benefits to eligible children and provides economic benefits to communities. CalFresh is the largest food program in California and provides an essential hunger safety net.
SSA	CalWORKs	CalWORKs is a welfare program that offers cash aid and services to the eligible families and children. The services include childcare, housing, utilities, and clothing.
SSA	Child Abuse Prevention Services	Services include Providing child supervision and a variety of parent workshops and support groups to help prevent child abuse.
SSA	Child and Family Services	Provides various services to children and families such as Intensive Parent-Skill Building Services, Family Education Program, Youth Acceptance Project, Cultural Brokers, Gang Prevention Services for referred youth and Parenting Without Violence courses.
SSA	Environmental Education Program	Provides opportunity for some elementary and middle schools that are unable to provide their students field trips and environmental educational program that may be costly to the school district, or may require a fee from each participant.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
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COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
SSA	Child Welfare Services	Protect children from abuse and neglect, promote their healthy development, and provide services to families to preserve and strengthen their ability to care for their children. Department of Family and Children Services is responsible for prevention, advocacy, intervention, and service delivery related to the protection of children and their need for consistency in their care and nurturing.
SSA	Child Welfare Services Prevention & After Care	Prevention services are provided to children and their families with risk factors that put the child at risk of court intervention. Services provide access to voluntary child-focused services that are intended to be short term and intensive for an average of 6 months per family. Contractor is required to identify the safest, most appropriate, and least restrictive and intrusive evidence-based services intervention to prevent future abuse/or neglect issues from developing in families.
SSA	Commercially Sexually Exploited Children	In 2014, California passed Senate Bill 855 and established a state funded, Commercially Sexually Exploited Children (CSEC) program. The CSEC funds provided to the counties shall be used for prevention activities, intervention activities, and services to children who are victims, or at risk of becoming victims, of commercial sexual exploitation.
SSA	Foster Care	The Social Services Agency is responsible for issuing the out-of-home care payments. Out-of-home care payments are made for children who are placed by Department of Family and Children's Services, Juvenile Probation Department, or Voluntary Placement. Foster Care Eligibility Workers (FC EWs) are responsible for determining payment eligibility and funding source eligibility.
SSA	Housing Support Program	The CalWORKs Housing Support Program provides services and benefits to foster housing stability for families experiencing homelessness in the CalWORKs program.
SSA	Independent Living Program	The Independent Living Program provides training, services, and benefits to assist current and former foster youth in achieving self-sufficiency prior to, and after leaving, the foster care system.
SSA	In-Home Supportive Services	Provides in-home care services to eligible disabled children.
SSA	InPlay	In this program, the County funds a community-based organization to promote student participation in afterschool and summer programs and to expand and promote the community-based organization's directory of afterschool and summer programs for students in Santa Clara County.
SSA	Intern & Earn Program	This program is designed to reduce the effects of generational poverty by providing low-income and disadvantaged children with employment-based opportunities that promote safety, career exploration, and exposure to public service.
SSA	Medi-Cal	Medi-Cal program provides needed health care services for low-income individuals including families with children and children in foster care.
SSA	OIR	The unaccompanied minors program provides immigration legal services to unaccompanied children and families who have crossed the border. Representation includes state court action to obtain a custody order and predicate findings for youth who are eligible for Special Immigrant Juvenile Status (SIJS) due to a history of abuse or neglect. Minors also receive direct representation in their immigration matters through removal defense and pursuit of affirmative relief.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM	DESCRIPTION AND PURPOSE
SSA	School linked services	This program provides family advocacy services relating to academic performance

1. The following criteria are used to define the Children, Youth, and Family Programs:

- “Children” and “youth” are defined as persons under age 18. However, some programs (e.g., those related to foster youth and juvenile probation) serve clients up to age 25. When a program for youth under age 18 cannot be separated from a program for clients up to age 25, the entire program is included.
- Programs where adults receive money or other benefits based on the presence of a child or youth are included.
- Programs that benefit the general public, even if those programs benefit children and youth, are not included.
- Capital projects are not included.



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2016 Measure A Housing Bond Summary



BUILDING HOMES, CHANGING LIVES 2016 Affordable Housing Bond Progress

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



YEAR 5 IMPLEMENTATION

\$588,319,628

IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

8 CITIES

3,721 NEW APARTMENTS

720 UNITS RENOVATED

41 HOUSING DEVELOPMENTS

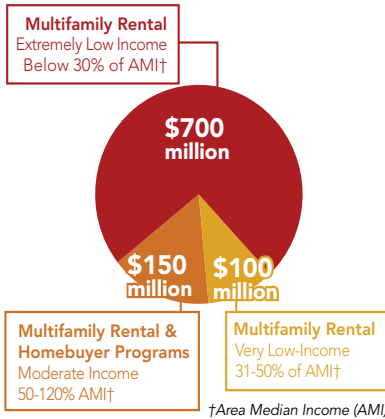
\$25 MILLION

FIRST-TIME HOMEBUYER PROGRAM

*As of Feb. 8, 2022. The implementation update does not include County acquisitions.

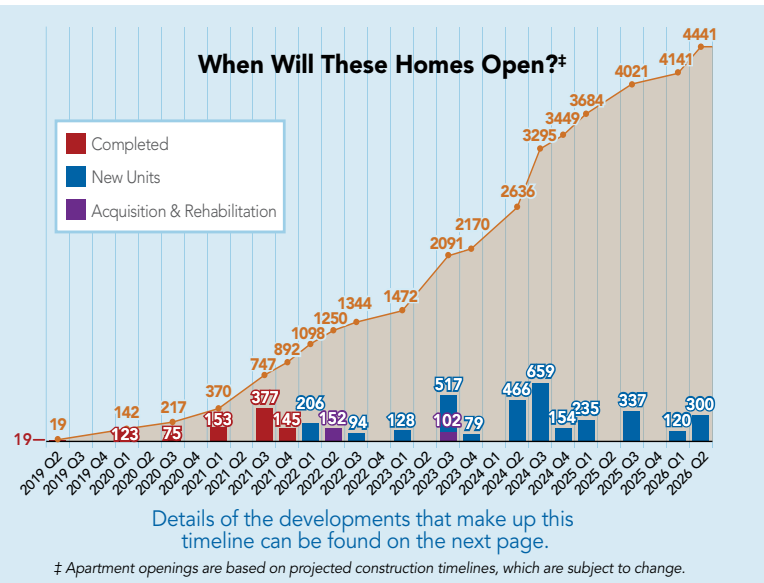
The Housing Bond provides the means for the County to give our community's poorest and most vulnerable residents a fresh start. Many of our veterans, teachers, nurses, single parents, senior citizens, the disabled, foster youth, victims of abuse, chronically homeless, and individuals suffering from mental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

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



www.supportivehousingcc.org/housingbond

When Will These Homes Open?†



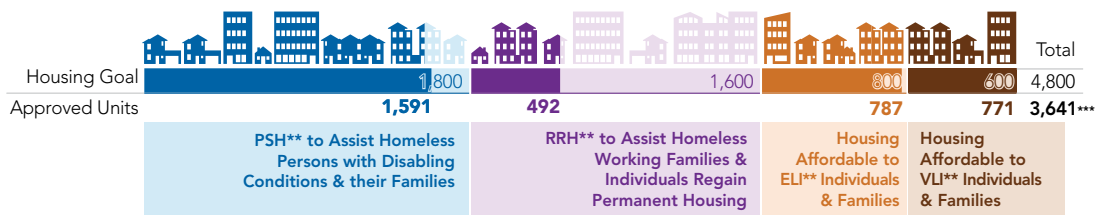
THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

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

HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING	
NEW UNITS							
2019	The Veranda	Cupertino	June 2019	5	19	\$1,000,000	
	Crossings on Monterey	Morgan Hill	Jan 2020	1	39	\$5,800,000	
	Villas on the Park	San Jose	Mar 2020	2	84	\$7,200,000	
	Monterey Gateway Senior Apts.	Gilroy	Jul 2020	1	75	\$7,500,000	
	Leigh Avenue Senior Apts.	San Jose	Sep 2021	4	64	\$13,500,000	
	Calabazas Apts.	Santa Clara	Dec 2021	4	145	\$29,000,000	
	Quetzal Gardens	San Jose	Feb 2022	2	71	\$9,830,000	
	Iamesi Village	San Jose	Feb 2022	2	135	\$10,327,100	
	PATH Villas at 4th St.	San Jose	Aug 2022	2	94	\$7,500,000	
	Gallup & Mesa Apts.	San Jose	Jan 2023	1	46	\$2,600,000	
2020	Page Street Apts.	San Jose	Feb 2023	4	82	\$14,000,000	
	Vela Apartments	San Jose	Jul 2023	2	87	\$15,650,000	
	Blossom Hill Senior Apts.	San Jose	Aug 2023	1	147	\$19,100,000	
	Sango Court Apts.	Milpitas	Aug 2023	3	102	\$16,000,000	
	Immanuel-Sobrato Community	San Jose	Sep 2023	4	108	\$16,654,646	
	Royal Oak Village	Morgan Hill	Sep 2023	1	73	\$9,891,000	
	Vitalia	San Jose	Oct 2023	4	79	\$15,800,000	
	Agrihood Senior Apts.	Santa Clara	Apr 2024	4	165	\$23,550,000	
	Kifer Senior Apts.	Santa Clara	Apr 2024	4	80	\$7,400,000	
	Algarve Apartments	San Jose	May 2024	2	91	\$11,500,000	
2021	Auzerais	San Jose	Jun 2024	2	130	\$13,200,000	
	Roosevelt Park Apts.	San Jose	Jul 2024	2	80	\$14,400,000	
	The Charles	San Jose	Jul 2024	2	99	\$12,480,000	
	Mariposa Place	San Jose	Aug 2024	4	80	\$9,300,000	
	McEvoy Apartments	San Jose	Sep 2024	4	224	\$3,000,000	
	Bellarmino Place Apts.	San Jose	Sep 2024	4	116	\$5,750,000	
	Alum Rock Multifamily (West)	San Jose	Sep 2024	2	60	\$11,600,000	
	Sunol-West San Carlos Apts.	San Jose	Dec 2024	4	154	\$29,720,215	
	La Avenida Apts.	Mountain View	Jan 2025	5	100	\$19,000,000	
	Tamien Station TOD	San Jose	Feb 2025	2	135	\$25,000,000	
2022	Hawthorn Senior Apts.	San Jose	Jul 2025	2	103	\$15,550,000	
	Dupont Family Apts.	San Jose	Jul 2025	4	141	\$27,500,000	
	Orchard Gardens	Sunnyvale	Aug 2025	3	93	\$13,850,000	
	Lot 12	Mountain View	Mar 2026	5	120	\$9,750,000	
	Gateway Tower	San Jose	Jun 2026	2	300	\$53,000,000	
	NEW UNITS TOTAL:				3,721	1,690	\$506,902,961
	RENOVATED UNITS						
	2023-2021	Markham Plaza I	San Jose	Mar 2021	2	153	\$7,000,000
		Hillview Court	Milpitas	Jul 2021	3	134	\$46,900,000
		Curtner Studios	San Jose	Sep 2021	2	179	\$14,950,000
Markham Plaza II		San Jose	Jun 2022	2	152	\$7,200,000	
Casa de Novo		San Jose	Oct 2022	4	-	\$4,366,667	
Residence Inn		San Jose	Jul 2023	1	102	\$1,000,000	
RENOVATED UNITS TOTAL:				720	393	\$81,416,667	
TOTAL UNITS:				4,441	2,083	\$588,319,628	

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousingcc.org/map.
 *As of February 8, 2022. Apartment openings are based on projected construction timelines, which are subject to change.

2016 Measure A Production Goals & Progress



**PSH (Permanent Supportive Housing), RRH (Rapid Rehousing), ELI (Extremely Low Income), VLI (Very Low Income)
 ***800 additional units of affordable housing and apartments for building managers brings the total to 4,441 apartments approved in the last five years.



2012 Measure A Sales Tax Summary

Summary of 2012 Measure A Sales Tax Revenues and Allocation

Summary of Measure A Sales Tax	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Recommended One-time	FY 22-23 Recommended Ongoing
Sources of Funds				
Measure A Sales Tax Revenue	48,065,000	54,000,000		60,500,000
Fund Balance from Prior Year for One Time Use ¹	957,889		6,645,514	
Total Revenue	\$49,022,889	\$54,000,000	\$6,645,514	\$60,500,000
Allocation of Ongoing Funds - Services				
Office of Supportive Housing				
Support Growth in the Office of Supportive Housing	24,000,000	25,000,000	-	34,343,078
Permanent Supportive Housing	3,590,000	3,600,000	-	3,600,000
Client Financial Assistance	743,750	750,000	-	750,000
Pay for Success	2,000,000	2,000,000	-	2,000,000
Support Safe Parking Program			-	1,750,432
	\$30,333,750	\$31,350,000	-	\$42,443,510
Behavioral Health Services Department				
Permanent Supportive Housing & Services	3,684,429	8,700,000	-	11,556,490
Pay for Success	1,000,000	1,000,000	-	1,000,000
Adult and Child Crisis Stabilization Services	3,200,000	3,200,000	-	3,200,000
Residential Treatment Services for Reentry Population (Reentry Services)	2,300,000	2,300,000	-	2,300,000
	\$10,184,429	\$15,200,000	-	\$18,056,490
Valley Health Plan				
Primary Care Access Pilot Program (PCAP)	\$1,180,000	\$1,180,000	-	-
Hospital Subsidy				
SCVMC for Downtown Clinic	\$6,366,821	\$6,270,000	-	-
Total Allocations	\$48,065,000	\$54,000,000	-	\$60,500,000

Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 20-21 Ending Budget Balance	FY 21-22 One-time Action	FY 22-23 Recommended One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	424,012	-	-	424,012
VMC at Bascom ED Construction Project Reserve (Fund 50)	34,467,174	5,377,028	6,645,514	46,489,716
Accessible Playgrounds (Board Referral) (Fund 67)	4,889,910	-	-	4,889,910
Total Allocations	\$39,781,096	\$5,377,028	\$6,645,514	\$51,803,638

¹⁾ Fund balance from prior year is allocated to VMC at Bascom ED Construction Project Reserve (Fund 50) as a one-time funding.



Summary and Overview

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

Looking Forward: Long-Term Strategic Priorities

Administration is facilitating a focused series of long-term investments to provide enduring benefits to the County's population, with particular attention to the most vulnerable residents. With the approval of 2012 Measure A as ongoing, additional funding due to project attritions and growth in sales tax can continue to address the growing service and program needs for permanent supportive housing for the homeless. Furthermore, increasing OSH's capacity to manage new programs and initiatives enables the County to expand services and program capacity to increase the number of people assisted through the Supportive Housing System and other safety net departments. It is the Administration's intention to recommend 2012 Measure A funding for new supportive housing services as Housing Bond projects come online.

To further support the 2012 Measure A funding focus on supporting housing bond projects, the Administration recommends discontinuing 2012 Measure A funding for the Primary Care Access Pilot Program (PCAP) and for the SCVMC Downtown Clinic and replacing it with other funding sources. Valley Health Plan received an ongoing General Fund budget augmentation for the expansion of PCAP at mid-year. The 2012 Measure A funding for the SCVMC Downtown Clinic will be replaced with the ongoing General Fund Investment Grant for Unreimbursed Costs.

The recommended budget allocates new ongoing funding of \$3,623,541 with one-time savings of \$767,051 in the Behavioral Health Services

Department (BHSD) to increase services for clients at housing developments. Please see narrative in BHSD for additional information.

Santa Clara Valley Medical Center at Bascom - Emergency Department

The recommended budget allocates one-time funding of \$6,645,514 for the Santa Clara Valley Medical Center at Bascom (VMC at Bascom) Emergency Department Construction project to increase capacity to serve the community's most critical healthcare needs.

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

Office of Supportive Housing

Since 2011, the County has continuously expanded its role in preventing and reducing homelessness. These activities include: 1) supporting the development of supportive and affordable housing including implementation of the 2016 Measure A Affordable Housing Bond (Housing Bond); 2) managing and coordinating the expansion of services for homeless persons and supportive housing residents throughout Santa Clara County; and 3) developing and implementing strategies to meet the housing needs of individuals and families who use the County's services.

OSH has led the County's implementation of the Housing Bond, coordinating strategies to achieve housing production targets, and maintaining productive partnerships. Administration is recommending ongoing 2012 Measure A funding to maintain the current level of services committed in the previous years to enhance supportive housing services and continue the mission to end and prevent homelessness. Funding over the past two years is grouped and described in the categories below.

1. Expansion and Improvements to the Supportive Housing System

Consistent with the strategies contained in the 2020-2025 Community Plan to End Homelessness, OSH has focused on improvements and expansion of the County's Supportive Housing (SH) system. The enhancements made to the SH system largely focused on collaborative partnerships with other County departments and external stakeholders, as well as creating the conditions to expand the supportive housing system. Since 2017, the capacity of the SH system has grown from approximately 4,000 units to over 5,500 units. Most recently the County launched several new initiatives including the Heading Home campaign to end family homelessness by 2025 leveraging one-time Emergency Housing Vouchers, the Youth Homeless Demonstration Project, and helped cities develop local implementation plans. Finally, OSH initiated the redesign of the SH system by partnering with the County's safety net system to address the systemic factors driving homelessness. First, Social Services Agency (SSA) and OSH are working on a partnership to improve and expand housing programs to increase access to housing opportunities for families and individuals served through SSA with a particular focus on leveraging one-time funds including in the Governor's 2021 Budget. Second, OSH is actively working with BHSD on stronger coordination of services and development of creating housing opportunities for vulnerable populations. Recent conversations have been aimed at applying for the State of California Department of Health Care Services (DHCS) Behavioral Health

Continuum Infrastructure Program (BHCIP). The BHCIP includes \$2.2 billion to construct, acquire, and expand properties and invest in mobile crisis infrastructure related to behavioral health.

2. Administrative Support, Supportive Housing System Coordination, and Program Evaluation

The County added positions in OSH to support the passage of the 2016 Measure A Affordable Housing Bond and expand the SH system to adequately lead, manage, and monitor the programs. The added positions support OSH as follows:

- ◆ Oversight and executive leadership to assist the OSH director,
- ◆ Administrative support to the director and deputy director of OSH,
- ◆ Accounting support for the management of new grant funding, and support to review and process invoices from OSH's contractors,
- ◆ Expansion of the SH system operations team to manage new and expanded programs,
- ◆ Expansion of the development of permanent housing and interim housing on County-owned land in partnership with local jurisdictions,
- ◆ Navigate a robust community engagement strategy that includes raising the voices of those with lived experience.

Budget Overview

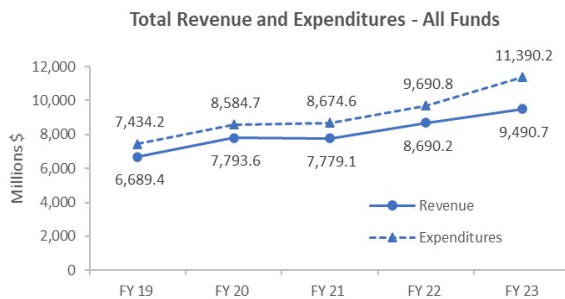
Introduction

The Recommended Budget provides a structurally balanced and responsible spending plan that allocates significant resources to provide pandemic response, testing and vaccinations, while continuing to invest in essential and safety net services, supportive and permanent affordable housing, the health system, reforming the incarceration system, capital projects, and information technology.

The solid financial condition of the County allows the Administration to recommend continued funding for the pandemic response while also addressing County priorities such as the construction of a new Behavioral Health Services/Child and Adolescent Psychiatric Facility, deployment of Assisted Outpatient Treatment services, establishing a new Behavioral Health Navigator Program, development of the Secure Treatment Center, establishing new health clinics, expanding supportive housing services, supporting safe parking, enhancing the Children's Advocacy Center and supporting the development of housing for persons with intellectual or developmental disabilities.

Revenue and Expenditures - All Funds

Countywide revenues increased approximately 9.2 percent to \$9.5 billion, and gross expenditures increased about 17.5 percent to \$11.4 billion as shown below.



Revenue by Category- All Funds

Total revenues increased by \$800.6 million, or 9.2 percent, from the FY 21-22 Adopted Budget. The combination of state and federal revenue (\$2.0 billion),

other financial sources (\$1.9 billion), charges for services (\$3.5 billion), and Property Taxes (\$1.7 billion) account for more than 95 percent of the funding sources for the County's budget.

A major factor impacting the FY 22-23 Recommended Budget is the assumptions surrounding the Educational Revenue Augmentation Fund (ERAF) revenue included in other financing sources. The budget for ERAF in FY 22-23 is \$335 million. Due to the possible future legislation changes and the pending litigation filed by the California School Boards Association against the State Controller's Office over the excess ERAF calculation that could have a significant negative impact on the County, \$79.1 million out of the total \$335 million estimated for ERAF-related property tax revenue is budgeted as one-time revenue. Additionally, the total increase in the other financing sources revenue category is primarily due to the Capital Project Fund receiving a recommended transfer from the General Fund to fund various capital projects. Detailed information on the capital projects recommended for funding in FY 22-23 can be found at the Facilities and Fleet Department section of this document.

Estimated revenue from the increase in charges for services accounts for a significant increase in total revenue projections. The largest increase in charges for services is primarily due to an increase in capitation and other health services revenue in Valley Health Plan and in-patient, outpatient, and capital revenue in SCVMC. Additional information on hospital revenues is discussed in the SCVMC Overview section below.

Table 1: Comparison of Revenues from FY 21-22 Adopted to FY 22-23 Recommended

Revenue Category	FY 21-22 Adopted	FY 22-23 Recommended	Increase/ (Decrease)	% Change
Charges For Services	\$3,255,745,659	\$3,524,014,717	\$268,269,058	8.2%
Other Financing Sources	\$1,770,553,652	\$1,892,591,519	\$122,037,867	6.9%
Taxes-Current Property	\$1,510,779,440	\$1,687,018,751	\$176,239,311	11.7%
Aid From Government Agencies - State	\$1,250,482,702	\$1,356,510,952	\$106,028,250	8.5%
Aid From Government Agencies - Federal	\$601,177,724	\$698,221,360	\$97,043,636	16.1%
Taxes - Other Than Current Property	\$137,496,690	\$150,731,690	\$13,235,000	9.6%
Revenue From Other Government Agencies	\$84,624,876	\$93,288,655	\$8,663,779	10.2%
Licenses, Permits, Franchises	\$40,681,890	\$40,869,579	\$187,689	0.5%
Revenue From Use Of Money/Property	\$26,605,612	\$38,650,240	\$12,044,628	45.3%
Fines, Forfeitures, Penalties	\$12,039,052	\$8,843,502	(\$3,195,550)	-26.5%
Total Revenue	\$8,690,187,297	\$9,490,740,965	\$800,553,668	9.2%

Expenditures by Object- All Funds

Total recommended gross expenditure appropriation increased by \$1.7 billion, or 17.5 percent, from the FY 21-22 Adopted Budget. The increase is primarily due

to growth in the cost for salaries and benefits due to negotiated labor agreements, increased cost for employee benefits, and increases in cost for services and supplies, fixed assets, and operating transfers.

Table 2: Comparison of Appropriations from FY 21-22 Adopted to FY 22-23 Recommended

Expenditures by Object	FY 21-22 Adopted	FY 22-23 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$4,135,290,705	\$4,528,916,841	\$393,626,136	9.5%
Services and Supplies	\$3,745,728,275	\$4,157,274,585	\$411,546,310	11.0%
Other Charges	\$177,121,090	\$251,961,407	\$74,840,317	42.3%
Fixed Assets	\$514,010,009	\$1,224,388,117	\$710,378,108	138.2%
Operating/Equity Transfers	\$859,461,521	\$956,883,874	\$97,422,353	11.3%
Reserves	\$259,194,955	\$270,779,755	\$11,584,800	4.5%
Total Gross Expenditures	\$9,690,806,555	\$11,390,204,579	\$1,699,398,024	17.5%

Salaries and Benefits

The cost of employee salaries and benefits are increasing by \$393.6 million or 9.5 percent from the FY 21-22 Adopted Budget. The increase is primarily due to the net increase of 1,650.25 FTE positions (including recommended actions) and salary adjustments and realignments based on current bargaining unit agreements and estimates of future agreements. The largest factor contributing to the increased cost is the net increase in wages provided to employees. Additionally, the cost of employee benefits continues to rise for the cost of health insurance, retiree health benefits, and the CalPERS employee pension program. The CalPERS pension cost is increasing by \$72.5 million, or 12.0 percent, from the FY 21-22 Adopted Budget. This cost increase reflects higher payroll cost and increase in the amortization of the

actuarial unfunded liability. Pension actuarial calculations for FY 22-23 rates are using a discount rate of 7 percent. Estimated health insurance and retiree healthcare cost are expected to increase by \$28.7 million, or 5.2 percent from FY 21-22. The cost for retiree healthcare includes the payment of 100 percent of the actuarially determined contribution toward retiree health benefit liabilities as discussed in more detail below.

Countywide Contribution to Retiree Health Benefit

The County provides medical benefits for certain retirees as specified in agreements with its bargaining units. The cost of this benefit was underfunded until recent years, which has resulted in an unfunded liability to the County. To rectify this, the Board of



Supervisors took two actions in 2013. First, the Board passed a resolution dedicating certain new revenue streams related to the dissolution of California's Redevelopment Agencies toward the payment of retiree health benefit liability by placing those specified funds in the irrevocable Retiree Health Trust. Second, the Board adopted an ordinance requiring this benefit be funded at 100 percent of the actuarially determined annual required contribution.

The FY 22-23 Recommended Budget includes funding retiree health benefits at 100 percent of the actuarially determined annual required contribution and allocates this revenue, inclusive of the specified Redevelopment Agency (RDA) dissolution proceeds to pay for this benefit. The following table provides the calculation.

Countywide Contribution to Retiree Health Benefit	FY 22-23 Recommended
General Fund (inclusive of the RDA dissolution proceeds dedicated to retiree health benefits)	\$60,155,931
Other Funds	\$59,032,637
Countywide Appropriation (equal to employer share of Actuarially Determined Contribution)	\$119,188,568
RDA dissolution proceeds dedicated to retiree health benefits pursuant to policy	(\$25,045,000)
Countywide Appropriation in excess of RDA dissolution proceeds dedicated to retiree health benefits	\$94,143,568

Non-Labor Costs

Non-labor cost is increasing by \$1.3 billion, or 23.5 percent, from FY 21-22 Adopted Budget. These costs include services and supplies (including contract

services, office expense, internal service fund charges, facility leases, facility maintenance), other charges (including debt service, interest expense), fixed assets (including equipment and furniture, vehicles), operating transfers, and reserves.

Increases in non-labor costs are mainly in services and supplies, fixed assets, operating transfers, and other charges. Services and supplies cost increase include primarily the increase in contract services, capitation expenditure in Valley Health Plan, medical supplies relating to pharmaceuticals in the hospitals, outside healthcare cost the hospitals pay to providers to deliver care for the capitated-cost patients managed by the hospital, and pandemic response cost. Additionally, the increase cost in services and supplies is also due to the cost to fund information technology needs. Other charges cost increase is primarily due to increase in debt service principal and interest payments related to the Housing Bond. Operating transfers cost increase is primarily due to the transfer from the General Fund to the COVID-19 Fund for pandemic response. Fixed Assets cost increase is primarily due to funding various capital projects. Detailed information on the capital projects recommended for funding in FY 22-23 can be found at the Facilities and Fleet Department section of this document.

General Fund Overview

General Fund Revenue

The General Fund revenues finance the principal governmental activities of the County and support a wide variety of essential services for the County residents.

Revenue sources include restricted aid from other government agencies, including the federal and State governments, revenue from charges for services provided by the County, other revenue with restrictions for use, plus general-purpose revenue where the County has broad discretion over its use.

Even the County's general purpose, discretionary revenue is not entirely discretionary in that the vast majority must be utilized to pay for programs, services, and costs that do not otherwise have dedicated revenue streams. The County must provide resources for the District Attorney, Public Defender, Assessor, Sheriff, and many other programs as required by State law. Administrative functions such as Employee Services, Finance, Procurement, County Counsel, Facilities and Fleet, and Technology Services have few, if any, direct revenue sources and must be supported by the County's discretionary revenue as well. General purpose revenue, such as property tax and sales tax receipts, fund many County services and programs, but also

must be used to contribute to State-mandated maintenance of effort (MOE) obligations and provide matching funds for a variety of grants.

Revenues in the General Fund for FY 22-23 are projected to total \$4.2 billion compared to \$3.8 billion in the FY 21-22 Adopted Budget, an increase of \$340.8 million or 8.9 percent. Major year-over-year increases are attributable to an increase of \$120.1 million in Other Financing Sources and \$88.8 million in Current Property tax revenue, as well as an increase of \$59.6 million and \$37.3 million from State Aid and Federal Aid revenues respectively (described below).

Table 1: Comparison of General Fund Revenues from FY 21-22 Adopted to FY 22-23 Recommended

Revenue Category	FY 21-22 Adopted	FY 22-23 Recommended	Increase/ (Decrease)	% Change
Aid From Govt' Agencies - State	\$ 895,979,870	\$ 955,536,605	\$ 59,556,735	6.6%
Other Financing Sources	828,057,551	948,135,870	120,078,319	14.5%
Charges for Services	119,975,867	123,325,457	3,349,590	2.8%
Revenue From Other Govt' Agencies	2,449,454	6,260,421	3,810,967	155.6%
Revenue From Use Of Money/Property	11,676,635	22,408,327	10,731,692	91.9%
Licenses, Permits, Franchises	9,004,757	8,931,739	(73,018)	-0.8%
Fines, Forfeitures, Penalties	9,486,200	7,040,650	(2,445,550)	-25.8%
Aid From Govt' Agencies - Federal	594,150,497	631,402,571	37,252,074	6.3%
Taxes - Other Than Current Property	112,724,000	132,034,000	19,310,000	17.1%
Taxes - Current Property	1,231,600,000	1,320,400,000	88,800,000	7.2%
Intergovernmental Revenues	6,319,000	6,704,554	385,554	6.1%
Total General Fund Revenue	\$3,821,423,831	\$4,162,180,194	\$340,756,363	8.9%

Major Sources of General Fund Revenue

General Fund revenues continue to be derived from the three major sources: Current Property Tax, State revenue including Other Financing sources, and Federal revenue, each of which is discussed below.

The category "Other Financing Sources" has become a misnomer in that a significant portion of the revenue recorded in this category is State revenue from the 2011 Public Safety Realignment (SB 1020) subaccounts, including Community Corrections (AB 109), and the Mental Health Services Act (MHSA). In both instances monies from the State are received by

the County and deposited into restricted funds. The transfer of these monies to the General Fund is recognized as revenue in Other Financing Sources. This peculiarity of County financial reporting distorts the reported level of State revenue, as the original source of revenue for both Realignment and MHSA is, in fact, the State. This category also includes the Educational Revenue Augmentation Fund (ERAF) revenue. ERAF represents the additional property tax available beyond the required funding level redirected to schools. Notably, the allocation of ERAF property tax among local jurisdictions is determined by the State.

Table 2: Percent of General Fund Revenue by Category

Revenue Source	FY 22-23 Recommended	% of Total
Aid from Govt Agencies – State	\$ 955,536,605	23.0%
Other Financing Sources	948,135,870	22.8%
Charges for Services	123,325,457	3.0%
Revenue From Other Govt' Agencies	6,260,421	0.2%
Revenue from Use of Money/Property	22,408,327	0.5%
Licenses, Permits, Franchises	8,931,739	0.2%
Fines, Forfeitures, Penalties	7,040,650	0.2%
Aid from Govt Agencies – Federal	631,402,571	15.2%
Taxes – Other than Current Property	132,034,000	3.2%
Taxes – Current Property	1,320,400,000	31.7%
Intergovernmental Revenues	6,704,554	0.2%
Total General Fund Revenue	\$4,162,180,194	100.0%

Current Property Tax

Current property taxes are expected to contribute \$1.3 billion of the total General Fund revenue, up 7.2 percent from the amount budgeted in FY 21-22. The total year-over-year increase in budgeted revenue is \$88.8 million.

For FY 22-23, the Administration is projecting a gross increase in the secured property tax roll of 7.5 percent. This reflects a continuation of the considerable home prices growth pattern in the recent years. Beginning in FY 17-18, positive market conditions contributed to a gross roll growth of 7.52 percent, that was followed by 7.28 percent in FY 18-19, 7.09 percent in FY 19-20, and 4.98 percent in FY 20-21. The gross roll growth as of April 2022 was reported at 5.21 percent by the Assessor's Office. While the residential real estate prices rose significantly during the pandemic, construction delays and less building permits, coupled with low inventory impacted the FY 20-21 roll growth. Going forward, the real property roll growth is expected to return to a higher level, but the specter of higher interest rates will weigh on price appreciation in the future years.

State Revenue

State revenue contributes \$955.5 million of the total General Fund revenue, or \$59.6 million more than what was budgeted for FY 21-22.

Public Safety Sales Tax (PSST), accounts for \$270.0 million or 28.3 percent of State revenue. This is a \$22.3 million increase from FY 21-22. PSST is allocated to counties based on statewide sales tax through a complex algorithm that rewards counties with the highest sales tax growth.

State revenues are a large source of non-discretionary revenue which funds health and social service programs. 1991 Health and Welfare Realignment, 2011 Public Safety Realignment, Medi-Cal Eligibility Administration, In Home Supportive Services (IHSS), CalFresh, CalWORKs, and Tobacco Settlement revenues are among the key reimbursement sources which are budgeted in this category. Many of these programs are entitlement programs, and the State budget's positive outlook is causing an increase in the FY 22-23 estimate.

Other Financing Sources

Other Financing Sources contribute \$948.1 million of the total General Fund revenue, or \$120.1 million more than budgeted for FY 21-22.

Major revenues reflected in this category are transfers from restricted funds to the General Fund. The most significant revenues include:

- ◆ Mental Health Services Act (MHSA) - \$171.0 million
- ◆ Community Corrections (AB 109) Realignment - 64.6 million
- ◆ Other Public Safety Realignment - \$242.9 million
- ◆ Educational Revenue Augmentation Fund (ERAF) revenue - \$335.0 million

It is important to note that, besides ERAF, each of these revenue sources is tied to specific expenditures for specific programs and services.

Federal Aid

Federal Aid accounts for \$631.4 million of the General Fund revenue, a \$37.3 million increase over budgeted revenue in this category in FY 21-22.

The majority of federal revenues are budgeted in the Social Services Agency, In-Home Supportive Services Program, Office of Supportive Housing, and the County of Santa Clara Health System. Changes in federal legislation for any of these policy areas could jeopardize projections related to these revenues.

The federal revenue estimated in the Recommended Budget for the General Fund does not include the federal government's stimulus bills that enacted to

address the direct and indirect effects of the COVID-19 pandemic. The revenue projections from pandemic-related federal relief sources are tracked in different budgetary funds.

General Fund Expenditures

The following table reflect the change in the budget for General Fund expenditures between FY 21-22 and FY 22-23.

Table 3: Comparison of General Fund Appropriations from FY 21-22 Adopted to FY 22-23 Recommended

Expenditures by Object	FY 21-22 Adopted	FY 22-23 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$ 1,919,049,489	\$ 2,076,874,584	\$157,825,095	8.2%
Services and Supplies	1,808,321,449	1,906,445,485	98,124,036	5.4%
Other Charges	101,853,233	99,347,086	(2,506,147)	-2.5%
Fixed Assets	469,802	1,935,603	1,465,801	312.0%
Operating/Equity Transfers	652,743,390	739,471,598	86,728,208	13.3%
Reserves	220,413,491	228,976,243	\$8,562,752	3.9%
Total Gross Expenditures	\$ 4,702,850,854	\$ 5,053,050,599	\$ 350,199,745	7.4%
Expenditure Transfers	(435,140,290)	(484,244,874)	(49,104,584)	11.3%
Total Net Expenditures	\$ 4,267,710,564	\$ 4,568,805,725	\$ 301,095,161	7.1%

The appropriations for expenditures exceed estimated revenues by \$406.6 million in the General Fund for FY 22-23. This difference is expected to be covered by the available FY 21-22 fund balance. As reflected in Table 4, the most significant categories of General Fund expenditures are "Salaries and Benefits" and "Services and Supplies". These categories combined represent 78.8 percent of total gross expenditures. Year-over-year growth in these two categories is 8.2 percent and 5.4 percent, respectively. A comprehensive analysis of the growth and offsetting factors for both revenues and expenditures is included in the General Fund Five-Year Forecast section in this document.

Table 4: Percent of General Fund Appropriation by Category

Expenditures by Object	FY 22-23 Recommended	% of Gross Expenditures
Salary and Benefits	\$ 2,076,874,584	41.1%
Services and Supplies	1,906,445,485	37.7%
Other Charges	99,347,086	2.0%
Fixed Assets	1,935,603	0.0%
Operating/Equity Transfers	739,471,598	14.6%
Reserves	228,976,243	4.7%
Total Gross Expenditures	\$ 5,053,050,599	100.0%
Expenditure Transfers	(484,244,874)	
Total Net Expenditures	\$ 4,568,805,725	

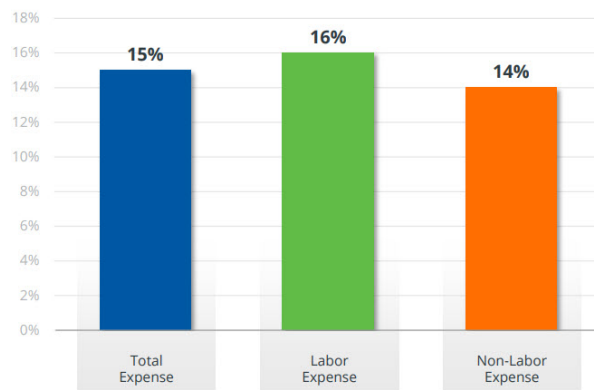
Santa Clara Valley Medical Center (SCVMC) Enterprise Fund Overview

Providing healthcare continues to be a high-cost endeavor that is facing unprecedented and unpredictable cost and specifically staffing challenges. The American Hospital Association reports that

nationwide total expenses per adjusted discharge, which approximates how much hospitals need to spend per patient, are up 15 percent compared to pre-pandemic costs. Expenses are dramatically

accelerating, offsetting increases in revenue and driving reductions in margin. This is particularly accurate for public hospitals in California committed to serving residents with no regard to income, employment, legal status, or health acuity status. In FY 20-21, California hospital expenses rose 15 percent from pre-pandemic levels, compared with 11 percent nationally.

Adjusted Discharge Increase from FY19 to FY21¹



The COVID-19 pandemic has only amplified the need for County services while the current economic environment has strained service budgets and costs. Despite reduced revenue and budget challenges the County health system has remained steadfast in its commitment to mitigate and contain COVID-19. The County continues to lead local COVID-19 pandemic vaccination and testing efforts for both public and private hospitals by conducting over 2 million COVID-19 tests, and providing over 1.5 million vaccinations. Although COVID-19 threats may diminish in the coming years, the threat of rising healthcare costs will continue.

Operating costs for SCVMC are projected to grow in FY 22-23 by 14 percent over the FY 21-22 Adopted Budget. This includes an 11 percent growth in Salaries and Benefits, primarily the result of new positions added, and labor negotiated salaries and benefits. Meanwhile, services and supplies costs are projected to rise by over 19 percent over the FY 21-22 Adopted Budget, driven by increased professional services contracts for staffing services and information technology. For comparison, statewide hospital supply

1. Kaufman, Hall & Associates, Analysis: California Hospitals Endured Significant Financial Strain in 2021.

expenses are up nearly 20 percent, drug expenses are up 28 percent, and purchased or outsourced services are up 14 percent. Higher expenses for labor, pharmaceuticals, and supplies, along with the cost of care delayed during the pandemic, is likely to continue to stress SCVMC's and statewide hospitals' financial health through FY 22-23.

Percent of SCVMC Expense by Category

Expenditure Category	FY 22-23 Recommended	% of Total
Salary and Benefits	\$1,841,943,617	60.4%
Services and Supplies	\$1,107,023,386	36.3%
Outside Charges, Fixed Assets & Transfers	\$103,123,108	3.24%
Total Gross Expenditures	\$3,052,090,111	100%
Expenditure Transfers and Reimbursements	\$39,313,588	-
Total Net Expenditures	\$3,012,776,523	-

The impact of the worst public health crisis in recent history on the healthcare industry is still unfolding. Although SCVMC has experienced year-over-year volume growth since the pandemic started, many service line volumes have not fully recovered or returned to pre-COVID-19 levels. Meanwhile, federal relief funds, which helped offset lower revenues, have dwindled or been delayed, creating a larger gap between current revenues and expenditures.

For FY 22-23, the Administration optimistically projects an 11 percent increase in revenue driven by 19 percent growth in federal and State supplemental revenue. This includes Medi-Cal waiver, Quality Incentive Program (QIP), and Capitation revenue.

Percent of SCVMC Revenue by Category

Revenue Source	FY 22-23 Recommended	% of Total
Fee-for-service	\$1,900,438,796	63.1%
State/Federal	\$740,791,739	24.6%
General Fund Investment	\$329,728,934	10.9%
Other	\$41,817,054	1.4%
Total Revenue	\$3,012,776,523	100.0%

Fee for service revenue (patient) revenue is projected to grow by 6 percent system-wide. Ongoing investment in VMC-O'Connor and VMC-Saint Louise have allowed these hospitals to grow its community presence, service offerings, and standard of care. As the result of

effective County management and investment, both hospitals have experienced significant revenue growth. VMC-Saint Louise is expected to see 7 percent growth while VMC-O'Connor is expected to see 4 percent growth in fee-for-service revenue over prior years. This type of growth despite the COVID-19 slow down reinforces Administration's optimism concerning the hospitals' future operating margin.

FEMA eligible costs at SCVMC remain unreimbursed, and this predicament is not expected to dramatically change in FY 22-23. COVID-19 federal funding, which includes FEMA and Provider's Relief Funds (PRF) for hospital providers, is expected for FY 22-23; however, the exact amount is unknown at this time. For budgeting purposes, it is assumed that any increase in revenue will be offset by COVID-19 related costs for treatment and vaccination efforts.

The gap between revenues and expenditures in FY 22-23 necessitates additional General Fund investment. The FY 22-23 Recommended Budget augments the General Fund investment from \$217.8 million in FY 21-22 to \$329.7 million for FY 22-23, a \$111.9 million increase. The \$329.7 million investment comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues); 2012 Measure A funds (e.g., discretionary sales tax revenue); unreimbursed County services (e.g., medical care for inmates); and General Fund discretionary grants.

As evidenced by the General Fund investment increase, the County will be challenged to mitigate the high cost of services with current revenue projections. SCVMC must continue its efforts to maximize current resources. The last two years have required our Hospital System to reevaluate the use of positions and to think outside the box to meet patient needs. Reevaluation and greater operational innovation must continue. This includes realigning staff resources to improve efficiencies and impact the greatest number of lives, providing more telehealth options, and meeting patients closer to home. The recommended budget adds 87.0 FTE positions to help SCVMC meet these goals. Specifically, the Recommended Budget adds 18.0 FTE positions to improve call center and telehealth services, 31.0 FTE positions to create a new Valley Health Center (VHC) in Morgan Hill, 11.0 FTE positions to establish the first urgent care center in the City of Gilroy, and 14.0 FTE positions to improve the timing, efficiency, and overall service delivery of the County health system. These positions, along with the over 600.0 FTE positions added in FY 21-22, covering clinical, facility, and financial operations must be deployed strategically to ensure future solvency and maintain a high performing enterprise. For additional details on the County Executive's recommendations for SCVMC, see the full write-up in the SCVMC budget section.

Other Funds Overview

Other funds are funds besides the General Fund and the SCVMC enterprise fund. These funds include special revenue funds, capital project funds, internal service funds, debt service funds. The total recommended gross expenditure in other funds increased by \$990.0 million, or 43.1 percent, and the total revenues increased by \$91.0 million or 4.1 percent over the FY 21-22 Adopted Budget.

The major changes in expenditures are increases in salaries and benefits, services and supplies, other charges and fixed assets. Increases in salaries and benefits cost are primarily due to salary adjustments

and realignments based on current bargaining unit agreements and estimates of future agreements as well as the net additions of 80.2 FTE (including recommend actions). Services and supplies increase is primarily due to increase in capitation and professional fee-for-service expenditure in Valley Health Plan, increase in funding for information technology needs, and increase in funding for Intellectual or Developmental Disabilities Affordable Housing. Other charges cost increase is primarily due to increase in debt service principal and interest payments related to the Housing Bond. Fixed assets cost increase is primarily due to

funding various capital projects. Detailed information

Comparison of Appropriations from FY 21-22 Adopted to FY 22-23 Recommended

Expenditures by Object	FY 21-22 Adopted	FY 22-23 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$562,746,481	\$610,098,640	\$47,352,159	8.4%
Services and Supplies	\$1,002,070,629	\$1,143,805,714	\$141,735,085	14.1%
Other Charges	\$74,288,789	\$151,635,253	\$77,346,464	104.1%
Fixed Assets	\$485,552,225	\$1,194,464,532	\$708,912,307	146.0%
Operating/Equity Transfers	\$131,664,978	\$143,256,218	\$11,591,240	8.8%
Reserves	\$38,781,464	\$41,803,512	\$3,022,048	7.8%
Total Gross Expenditures	\$2,295,104,566	\$3,285,063,869	\$989,959,303	43.1%

on the capital projects recommended for funding in FY 22-23 can be found at the Facilities and Fleet Department section of this document.

The significant changes in revenues are the increases charges for services and current secured property taxes relating to the housing bond and the decrease in other

financing sources. The increase in charges for services is primarily due to the increase in Valley Health Plan capitation revenue and increase in rates from internal service funds. The decrease in other financing sources is primarily due to the reduction in transfers of funds from the General Fund to the Capital Project Fund to fund various capital projects as compared to FY 21-22.

Comparison of Revenues from FY 21-22 Adopted to FY 22-23 Recommended

Revenue Category	FY 21-22 Adopted	FY 22-23 Recommended	Increase/ (Decrease)	% Change
Charges For Services	\$1,127,026,631	\$1,249,159,780	\$122,133,149	10.8%
Other Financing Sources	\$665,841,443	\$529,732,735	(\$136,108,708)	-20.4%
Property Taxes-Current Secured	\$260,414,990	\$346,496,986	\$86,081,996	33.1%
Aid From Government Agencies - State	\$64,012,586	\$71,724,181	\$7,711,595	12.0%
Licenses, Permits, Franchises	\$31,677,133	\$31,937,840	\$260,707	0.8%
Revenue From Other Government Agencies	\$11,290,000	\$23,675,000	\$12,385,000	109.7%
Taxes - Other Than Current Property	\$24,772,690	\$18,697,690	(\$6,075,000)	-24.5%
Interest - Deposits and Investments	\$12,093,827	\$13,201,621	\$1,107,794	9.2%
Property Taxes-Current Unsecured	\$11,473,954	\$12,545,329	\$1,071,375	9.3%
Aid From Government Agencies - Federal	\$4,203,382	\$6,923,166	\$2,719,784	64.7%
Property Tax In-lieu of VLF	\$5,140,000	\$5,402,528	\$262,528	5.1%
Property Taxes - SB 813	\$2,135,896	\$2,157,108	\$21,212	1.0%
Fines, Forfeitures, Penalties	\$2,552,852	\$1,802,852	(\$750,000)	-29.4%
Revenue From Use Of Money/Property	\$1,335,150	\$1,540,292	\$205,142	15.4%
Homeowner's Property Tax Relief	\$781,480	\$770,340	(\$11,140)	-1.4%
Taxes - Current Property	\$14,600	\$16,800	\$2,200	15.1%
Total Revenue	\$2,224,766,614	\$2,315,784,248	\$91,017,634	4.09%

All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for

the entire County of Santa Clara budget. Expenditures are presented at the object level of detail, which groups expenditures by category, e.g., salaries and benefits or



services and supplies. Revenues are presented by source, which includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area and by Budget Unit. The Estimated Revenue and Appropriation for Expenditure by Budget Unit tables summarize each department's revenues, expenditures, and net cost. Additionally, the projected change in fund balance/net position for appropriated funds is shown as net cost in the tables summarizing revenues and expenditure by fund.

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

Funds Summary - All Funds

	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Appropriations by Policy Area						
Finance and Government	\$2,344,483,340	\$2,525,354,332	\$1,665,503,353	\$ 3,434,731,114	\$ 909,376,782	36.0%
Public Safety and Justice	914,158,947	917,989,843	979,602,846	1,003,193,066	85,203,223	9.3%
Children, Seniors, and Families	1,016,501,494	1,080,112,640	1,115,724,903	1,159,799,090	79,686,450	7.4%
County of Santa Clara Health System	4,176,924,228	4,275,905,537	4,688,274,383	4,770,111,853	494,206,316	11.6%
Housing, Land Use, Environment and Transportation	362,851,228	402,612,340	354,125,673	453,656,102	51,043,762	12.7%
Total Appropriations by Policy Area	\$8,814,919,238	\$9,201,974,692	\$8,803,231,158	\$ 10,821,491,225	\$1,619,516,533	17.6%
Appropriations by Object						
Salary and Benefits	\$4,029,502,877	\$4,135,290,705	\$4,474,912,686	\$ 4,528,916,841	\$ 393,626,136	9.5%
Services And Supplies	3,853,757,758	3,745,728,275	4,005,087,536	4,157,274,585	411,546,310	11.0%
Other Charges	208,673,991	177,121,090	251,961,407	251,961,407	74,840,317	42.3%
Fixed Assets	324,753,397	514,010,009	46,487,786	1,224,388,117	710,378,108	138.2%
Operating/Equity Transfers	899,834,354	859,461,521	525,261,965	956,883,874	97,422,353	11.3%
Reserves	—	259,194,955	60,140,537	270,779,755	11,584,800	4.5%
Total Gross Appropriations	\$9,316,522,376	\$9,690,806,555	\$9,363,851,917	\$ 11,390,204,579	\$1,699,398,024	17.5%
Expenditure Transfers	(501,603,138)	(488,831,863)	(560,620,759)	(568,713,354)	(79,881,491)	16.3%
Total Appropriations by Object	\$8,814,919,238	\$9,201,974,692	\$8,803,231,158	\$ 10,821,491,225	\$1,619,516,533	17.6%
Revenues by Policy Area						
Finance and Government	\$3,073,130,265	\$3,022,057,318	\$2,805,335,320	\$ 3,185,303,954	\$ 163,246,636	5.4%
Public Safety and Justice	444,113,458	423,975,012	458,776,868	474,485,077	50,510,065	11.9%
Children, Seniors, and Families	884,643,299	948,607,816	995,038,181	1,018,367,768	69,759,952	7.4%
County of Santa Clara Health System	3,732,869,733	3,922,372,031	4,325,409,964	4,404,537,664	482,165,633	12.3%
Housing, Land Use, Environment and Transportation	396,589,486	373,175,120	367,999,507	408,046,502	34,871,382	9.3%
Total Revenues by Policy Area	\$8,531,346,241	\$8,690,187,297	\$8,952,559,840	\$ 9,490,740,965	\$ 800,553,668	9.2%
Revenues by Type						
Aid From Government Agencies - State	\$1,085,448,694	\$1,167,482,124	\$1,224,666,724	\$ 1,241,749,652	\$ 74,267,528	6.4%
Revenue From Other Government Agencies	145,945,967	73,739,454	67,860,421	89,935,421	16,195,967	22.0%
Other Financing Sources	1,743,103,186	1,770,553,652	1,479,429,060	1,892,591,519	122,037,867	6.9%
Charges For Services	3,001,037,141	3,255,745,659	3,503,972,884	3,524,014,717	268,269,058	8.2%
Revenue From Use Of Money/Property	36,324,046	26,605,612	38,519,156	38,650,240	12,044,628	45.3%
Licenses, Permits, Franchises	42,521,152	40,681,890	40,869,579	40,869,579	187,689	0.5%
Fines, Forfeitures, Penalties	9,844,304	12,039,052	9,443,502	8,843,502	(3,195,550)	-26.5%



Funds Summary - All Funds

	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Aid From Government Agencies - Federal	676,795,027	601,177,724	646,583,539	698,221,360	97,043,636	16.1%
Taxes - Other Than Current Property	153,153,247	137,496,690	139,481,690	150,731,690	13,235,000	9.6%
Taxes - Current Property	1,521,796,450	1,510,779,440	1,687,018,751	1,687,018,751	176,239,311	11.7%
Intergovernmental Revenues	115,377,027	93,886,000	114,714,534	118,114,534	24,228,534	25.8%
Total Revenues by Type	\$8,531,346,241	\$8,690,187,297	\$8,952,559,840	\$ 9,490,740,965	\$ 800,553,668	9.2%

Position by Committee - All Funds

	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Amount Change from FY 21-22 Approved
Finance and Government	3,523.8	3,455.3	3,736.8	3,854.8	399.5
Public Safety and Justice	3,684.0	3,640.5	3,715.5	3,767.5	127.0
Children, Seniors, and Families	3,110.0	2,950.5	3,037.5	3,237.5	287.0
County of Santa Clara Health System	9,734.6	9,778.8	10,468.7	10,626.3	847.5
Housing, Land Use, Environment and Transportation	772.3	752.8	759.0	742.0	-10.8
Total	20,824.6	20,577.8	21,717.5	22,228.0	1,650.3

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 265,654,625	\$ 360,526,374	\$ 368,521,429	\$ 102,866,804	38.7%
Appropriations for Contingencies	910	184,641,087	—	201,639,218	16,998,131	9.2%
Supervisory District #1	101	2,118,303	2,263,771	2,265,867	147,564	7.0%
Supervisory District #2	102	2,118,303	2,263,771	2,265,867	147,564	7.0%
Supervisory District #3	103	2,118,303	2,263,771	2,265,867	147,564	7.0%
Supervisory District #4	104	2,118,303	2,263,771	2,265,867	147,564	7.0%
Supervisory District #5	105	2,281,669	2,427,838	2,429,934	148,265	6.5%
Clerk of the Board	106	17,751,595	13,565,704	15,697,705	(2,053,890)	-11.6%
Office of the County Executive	107	102,537,886	106,329,170	110,899,523	8,361,637	8.2%
Risk Management	108	121,424,169	134,785,810	134,935,632	13,511,463	11.1%
Local Agency Formation Comm-LAFCO	113	1,233,940	1,188,707	1,189,446	(44,494)	-3.6%
Office of Supportive Housing	168	95,998,803	86,079,744	116,341,461	20,342,658	21.2%
Office of the Assessor	115	47,378,960	48,509,218	48,990,390	1,611,430	3.4%
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	23,020,076	22,628,617	22,378,075	(642,001)	-2.8%
Office of the County Counsel	120	69,868,935	73,139,075	77,131,290	7,262,355	10.4%
Registrar of Voters	140	40,669,077	42,114,627	42,379,256	1,710,179	4.2%
Technology Services and Solutions	145	409,122,924	374,282,891	445,826,311	36,703,387	9.0%
County Communications	190	32,200,057	34,740,747	34,992,516	2,792,459	8.7%
Facilities and Fleet Department	263	1,035,630,309	269,614,449	1,619,784,221	584,153,912	56.4%
Fleet Services	135	27,180,119	27,109,583	27,579,394	399,275	1.5%
County Library District	610	108,707,554	122,792,554	122,839,059	14,131,505	13.0%
Employee Services Agency	130	55,500,187	61,147,127	62,761,182	7,260,995	13.1%
Controller-Treasurer Department	110	34,950,200	28,254,750	128,494,510	93,544,310	267.7%
County Debt Service	810	177,983,049	252,655,016	252,655,016	74,671,967	42.0%
Department of Tax & Collections	111	31,981,221	34,208,091	34,661,203	2,679,982	8.4%
County Clerk-Recorder's Office	114	14,251,575	15,439,875	15,474,419	1,222,844	8.6%
Finance and Government Total		\$ 2,908,441,229	\$ 2,120,595,051	\$ 3,896,664,658	\$ 988,223,429	34.0%
Public Safety and Justice						
Office of the District Attorney	202	\$ 160,211,256	\$ 173,766,782	\$ 180,111,994	\$ 19,900,738	12.4%
Office of the Public Defender	204	75,728,651	82,250,593	83,372,462	7,643,811	10.1%
Office of Pretrial Services	210	13,314,712	16,737,335	16,803,151	3,488,439	26.2%
Criminal Justice System-Wide Costs	217	48,550,666	44,128,198	50,207,326	1,656,660	3.4%
Office of the Sheriff	230	188,064,267	204,076,385	205,575,833	17,511,566	9.3%
Department of Correction	235	177,576,879	192,869,928	192,869,928	15,293,049	8.6%
Department of Correction	240	69,438,855	71,439,708	72,499,329	3,060,474	4.4%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Probation Department	246	200,678,310	210,895,396	218,555,003	17,876,693	8.9%
Medical Examiner-Coroner	293	8,092,417	8,094,188	8,428,432	336,015	4.2%
Public Safety and Justice Total		\$ 941,656,013	\$ 1,004,258,513	\$ 1,028,423,458	\$ 86,767,445	9.2%

Children, Seniors, and Families

Department of Child Support Services	200	\$ 29,883,250	\$ 32,441,000	\$ 32,084,905	\$ 2,201,655	7.4%
In-Home Supportive Services Program Costs	116	241,387,317	252,869,757	252,869,757	11,482,440	4.8%
Social Services Agency	501	638,090,614	659,483,553	703,913,835	65,823,221	10.3%
Categorical Aids Payments	511	171,125,819	171,304,953	171,304,953	179,134	0.1%
SSA-1991 Realignment	520	—	—	—	—	—
Children, Seniors, and Families Total		\$ 1,080,487,000	\$ 1,116,099,263	\$ 1,160,173,450	\$ 79,686,450	7.4%

County of Santa Clara Health System

Not assigned	0	\$ —	\$ —	\$ —	\$ —	—
Valley Health Plan Group Fund 0380	72501	685,613,068	760,841,913	760,894,924	75,281,856	11.0%
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	2,100,000	1,500,000	(600,000)	-28.6%
Public Health Department	410	179,625,683	190,107,551	192,601,836	12,976,153	7.2%
Department of Environmental Health	261	30,380,510	31,252,823	31,927,094	1,546,584	5.1%
Custody Health Services	414	107,105,755	113,257,531	117,616,176	10,510,421	9.8%
Behavioral Health Services Department	415	609,727,914	643,932,380	659,286,562	49,558,648	8.1%
Community Health Services	418	21,510,317	22,061,133	—	(21,510,317)	-100.0%
Emergency Medical Services	420	6,968,303	7,124,823	7,326,054	357,751	5.1%
Children's Health Initiative	612	3,400,000	3,400,000	11,934,829	8,534,829	251.0%
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,696,283,904	2,983,916,872	3,055,526,730	359,242,826	13.3%
County of Santa Clara Health System Total		\$ 4,342,715,454	\$ 4,757,995,026	\$ 4,838,614,205	\$ 495,898,751	11.4%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	\$ 22,964,280	\$ 23,689,011	\$ 23,900,962	\$ 936,682	4.1%
Department of Parks and Recreation	710	100,442,828	66,763,808	126,504,212	26,061,384	25.9%
Consumer and Environmental Protection Agency	262	30,170,704	31,373,449	28,643,763	(1,526,941)	-5.1%
Vector Control District	411	10,083,521	9,775,253	9,644,057	(439,464)	-4.4%
Roads Department	603	85,764,935	62,051,030	94,472,911	8,707,976	10.2%
Airports Department	608	3,133,224	3,903,576	5,667,845	2,534,621	80.9%
County Sanitation District 2-3	192	7,379,672	7,237,221	7,237,221	(142,451)	-1.9%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Central Fire Protection District	904	137,489,804	142,626,324	145,626,799	8,136,995	5.9%
Los Altos Hills County Fire District	979	13,007,808	9,889,247	13,550,747	542,939	4.2%
South Santa Clara County Fire Protection District	980	7,070,083	7,595,145	11,080,291	4,010,208	56.7%
Housing, Land Use, Environment and Transportation Total		\$ 417,506,859	\$ 364,904,064	\$ 466,328,808	\$ 48,821,949	11.7%
Total Appropriation		\$ 9,690,806,555	\$ 9,363,851,917	\$ 11,390,204,579	\$ 1,699,398,024	17.5%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
General Fund	0001	1,740,929,935	1,344,922,484	1,874,938,679	134,008,744	7.7%
County/Stanford Trail Agreement	0129	—	—	—	—	—
LAFCO	0019	1,233,940	1,188,707	1,189,446	(44,494)	-3.6%
Unemployment Insurance ISF	0076	2,654,350	2,669,385	2,669,385	15,035	0.6%
Worker's Compensation ISF	0078	53,627,503	54,976,990	54,981,070	1,353,567	2.5%
Home Investment Partnership Program	0038	1,522,982	1,522,982	1,522,982	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	25,400	—	—
Housing Community Development Fund	0035	1,611,844	1,611,844	1,611,844	—	—
Developer Application Fund	0208	192,961	192,961	192,961	—	—
Set Aside housing Fund	0196	3,824,459	661,459	10,661,459	6,837,000	178.8%
CalHome Resue Account	0104	10,000	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	501,287	100,000	100,000	(401,287)	-80.1%
Fish and Game Fund	0033	4,000	4,000	4,000	—	—
Inclusionary Housing Fund	0326	80,000	80,000	80,000	—	—
Cash Reserve Fund	0010	—	—	—	—	—
SCCFA 2020A CFD	0152	—	—	—	—	—
Investment Interest Fund						
Pension Obligation Bond - Debt Service F	0079	24,983,593	26,027,691	26,027,691	1,044,098	4.2%
Multiple Facilites - Investment Interest	0497	21,000	13,000	13,000	(8,000)	-38.1%
Multiple Fac 2006 Bonds- Investment Inter	0502	250,000	154,000	154,000	(96,000)	-38.4%
SCCFA 2007 Investment Interest Fund	0515	100,000	63,000	63,000	(37,000)	-37.0%
General Obligation Bonds	0100	44,268,194	45,105,194	45,105,194	837,000	1.9%
- 2012 Series A Invest Int - EPIC project	0521	135,000	135,000	135,000	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
- 2012 Series A - EPIC Project	0522	—	—	—	—	—
- 2012 Series A Reserve - EPIC project	0523	800,000	800,000	800,000	—	—
2012 Series A Invest Int - Technology Pr	0524	30,000	19,000	19,000	(11,000)	-36.7%
County Housing Bond 2016	0105	4,255,529	77,554,312	77,554,312	73,298,783	1,722.4%
County Housing Bond 2016 Invest Interest	0532	—	—	—	—	—
SCCFA 08M Investment Interest	0535	120,000	69,000	69,000	(51,000)	-42.5%
SCCFA 08A,16A Investment Interest	0533	300,000	179,000	179,000	(121,000)	-40.3%
Housing GO Cap Interest (2017 Series A)	0106	—	2,437,883	2,437,883	2,437,883	n/a
SCCFA 2019 SER A INVESTMET INTEREST	0542	—	—	—	—	—
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	—	—
Insurance ISF	0075	65,712,137	77,751,295	77,896,352	12,184,215	18.5%
- Garage ISF	0073	1,200,000	—	—	(1,200,000)	-100.0%
Fleet Operating Fund	0070	25,980,119	27,109,583	27,579,394	1,599,275	6.2%
Printing Services ISF	0077	3,000,814	2,828,135	2,965,991	(34,823)	-1.2%
Accumulated Capital Outlay	0455	93,129,150	—	98,362,077	5,232,927	5.6%
General Capital Improvements	0050	395,176,953	—	1,092,694,514	697,517,561	176.5%
- Data Processing ISF	0074	314,997,576	324,610,170	354,789,516	39,791,940	12.6%
Technology Equipment ReplacementISF	0082	—	—	14,000,000	14,000,000	n/a
IT Stability Fund	0080	9,020,719	—	—	(9,020,719)	-100.0%
County Library Fund	0025	108,707,554	122,792,554	122,839,059	14,131,505	13.0%
Restrictive Covenant Program Fund	0122	—	400,000	400,000	400,000	n/a
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	463,930	483,988	485,828	21,898	4.7%
Clerk-Recorder's SSN Truncation Fund	0121	407,386	430,646	432,857	25,471	6.3%
Vital Records Improvement Fund	0024	230,188	333,255	335,498	105,310	45.7%
Recorders Modernization Fund	0026	2,208,733	2,092,565	2,099,564	(109,169)	-4.9%
Recorders Document Storage Fund	0027	491,232	506,807	506,941	15,709	3.2%
Stanford Affordable Housing Trust Fund	0289	5,593,037	93,037	93,037	(5,500,000)	-98.3%
Finance and Government Total		\$ 2,908,441,229	\$ 2,120,595,051	\$ 3,896,664,658	\$ 988,223,429	34.0%
Public Safety and Justice						
General Fund	0001	941,621,013	1,004,223,513	1,028,388,458	86,767,445	9.2%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—
Public Safety and Justice Total		\$ 941,656,013	\$ 1,004,258,513	\$ 1,028,423,458	\$ 86,767,445	9.2%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Children, Seniors, and Families						
General Fund	0001	1,050,603,750	1,083,658,263	1,128,088,545	77,484,795	7.4%
DCSS Expenditure Fund	0193	29,874,250	32,432,000	32,074,905	2,200,655	7.4%
DCSS Rev Federal Participation	0192	9,000	9,000	10,000	1,000	11.1%
Children, Seniors, and Families Total		\$ 1,080,487,000	\$ 1,116,099,263	\$ 1,160,173,450	\$ 79,686,450	7.4%

County of Santa Clara Health System

Environmental Health	0030	30,004,958	30,875,431	31,694,732	1,689,774	5.6%
General Fund	0001	925,169,274	976,716,560	976,918,740	51,749,466	5.6%
Vital Registration Fund	0022	144,250	144,250	144,250	—	—
SB-12 Tobacco Tax Payments	0018	2,100,000	2,100,000	1,500,000	(600,000)	-28.6%
Childrens Health Initiative	0012	3,400,000	3,400,000	11,934,829	8,534,829	251.0%
VMC Enterprise Fund	0060	2,166,568,825	2,365,391,702	2,437,849,822	271,280,997	12.5%
VMC Capital Projects	0059	3,432,769	3,436,619	3,436,619	3,850	0.1%
VHP-Valley Health Plan	0380	685,613,068	760,841,913	760,894,924	75,281,856	11.0%
O'CONNOR HOSPITAL	0062	387,150,121	449,542,136	449,205,414	62,055,293	16.0%
SAINT LOUISE HOSPITAL	0063	139,132,189	165,546,415	165,034,875	25,902,686	18.6%
County of Santa Clara Health System Total		\$ 4,342,715,454	\$ 4,757,995,026	\$ 4,838,614,205	\$ 495,898,751	11.4%

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	50,000	50,000	—	—
General Fund	0001	44,526,882	47,063,530	44,716,177	189,295	0.4%
Integrated Waste Management Fund	0037	1,968,304	1,345,092	1,345,313	(622,991)	-31.7%
Weed Abatement	0031	1,288,664	1,260,320	1,275,675	(12,989)	-1.0%
Environmental Health	0030	5,301,134	5,343,518	5,157,560	(143,574)	-2.7%
- Airport Enterprise Fund	0061	3,133,224	3,903,576	5,667,845	2,534,621	80.9%
Road Fund	0023	61,881,981	61,095,030	70,540,357	8,658,376	14.0%
El Matador Drive Maint	1620	—	—	—	—	—
Vector Control District	0028	10,083,521	9,775,253	9,644,057	(439,464)	-4.4%
VCD Capital Fund	0199	—	—	—	—	—
County Park Charter Fund	0039	73,241,895	66,181,908	89,667,312	16,425,417	22.4%
County Park Fund - Development	0064	7,997,880	389,447	7,889,447	(108,433)	-1.4%
County Park Fund- Discretionary	0056	11,225,000	25,030	20,700,030	9,475,030	84.4%
Historical Heritage Projects	0065	270,000	—	180,000	(90,000)	-33.3%
County Park Fund - Acquisition	0066	7,708,053	167,423	8,067,423	359,370	4.7%
County Park Fund - Interest	0068	—	—	—	—	—
County Lighting Service Fund	1528	655,000	657,000	657,000	2,000	0.3%
Road CIP	0020	23,227,954	299,000	23,275,554	47,600	0.2%
Central Fire District	1524	137,489,804	142,626,324	145,626,799	8,136,995	5.9%
Los Altos Hills County Fire Dist Maintenance	1606	13,007,808	9,889,247	13,550,747	542,939	4.2%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
So. Santa Clara County Fire	1574	7,070,083	7,595,145	11,080,291	4,010,208	56.7%
Self County Mitigation Fee Fund	1575	—	—	—	—	—
CO. SANITATION DIST #2 - 3 MAINTENANCE	1631	7,379,672	7,237,221	7,237,221	(142,451)	-1.9%
Housing, Land Use, Environment and Transportation Total		\$ 417,506,859	\$ 364,904,064	\$ 466,328,808	\$ 48,821,949	11.7%
Total Appropriation		\$ 9,690,806,555	\$ 9,363,851,917	\$ 11,390,204,579	\$ 1,699,398,024	17.5%

Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 368,521,429	\$ —	\$ 368,521,429	\$ 19,500,000	\$ 349,021,429
Appropriations for Contingencies	910	201,639,218	—	201,639,218	—	201,639,218
Supervisory District #1	101	2,265,867	—	2,265,867	—	2,265,867
Supervisory District #2	102	2,265,867	—	2,265,867	—	2,265,867
Supervisory District #3	103	2,265,867	—	2,265,867	—	2,265,867
Supervisory District #4	104	2,265,867	—	2,265,867	—	2,265,867
Supervisory District #5	105	2,429,934	—	2,429,934	—	2,429,934
Clerk of the Board	106	15,697,705	(51,320)	15,646,385	60,373	15,586,012
Office of the County Executive	107	110,899,523	(1,341,084)	109,558,439	17,449,376	92,109,063
Risk Management	108	134,935,632	(2,057,525)	132,878,107	132,341,826	536,281
Local Agency Formation Comm-LAFCO	113	1,189,446	(269,789)	919,657	573,578	346,079
Office of Supportive Housing	168	116,341,461	(14,124,032)	102,217,429	47,709,523	54,507,906
Office of the Assessor	115	48,990,390	—	48,990,390	760,150	48,230,240
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	22,378,075	(645,500)	21,732,575	940,000	20,792,575
Office of the County Counsel	120	77,131,290	(32,376,886)	44,754,404	2,294,091	42,460,313
Registrar of Voters	140	42,379,256	—	42,379,256	10,093,010	32,286,246
Technology Services and Solutions	145	445,826,311	(32,992,166)	412,834,145	350,835,458	61,998,687
County Communications	190	34,992,516	(10,119,855)	24,872,661	1,528,259	23,344,402
Facilities and Fleet Department	263	1,619,784,221	(88,018,268)	1,531,765,953	343,973,816	1,187,792,137
Fleet Services	135	27,579,394	—	27,579,394	33,796,694	(6,217,300)
County Library District	610	122,839,059	—	122,839,059	68,763,379	54,075,680
Employee Services Agency	130	62,761,182	(11,118,880)	51,642,302	3,089,668	48,552,634



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Controller-Treasurer Department	110	128,494,510	(244,925,249)	(116,430,739)	1,921,125,080	(2,037,555,819)
County Debt Service	810	252,655,016	(21,136,537)	231,518,479	170,983,886	60,534,593
Department of Tax & Collections	111	34,661,203	(2,756,453)	31,904,750	8,672,000	23,232,750
County Clerk-Recorder's Office	114	15,474,419	—	15,474,419	50,813,787	(35,339,368)
Finance and Government Total		\$ 3,896,664,658	\$ (461,933,544)	\$ 3,434,731,114	\$ 3,185,303,954	\$ 249,427,160

Public Safety and Justice

Office of the District Attorney	202	180,111,994	(16,659,793)	163,452,201	20,955,898	142,496,303
Office of the Public Defender	204	83,372,462	(507,514)	82,864,948	4,457,115	78,407,833
Office of Pretrial Services	210	16,803,151	(80,000)	16,723,151	4,259,992	12,463,159
Criminal Justice System-Wide Costs	217	50,207,326	—	50,207,326	288,633,226	(238,425,900)
Office of the Sheriff	230	205,575,833	(7,374,681)	198,201,152	82,188,859	116,012,293
Department of Correction	235	192,869,928	—	192,869,928	11,006,265	181,863,663
Department of Correction	240	72,499,329	(205,794)	72,293,535	5,128,301	67,165,234
Probation Department	246	218,555,003	(402,610)	218,152,393	57,514,054	160,638,339
Medical Examiner-Coroner	293	8,428,432	—	8,428,432	341,367	8,087,065
Public Safety and Justice Total		\$ 1,028,423,458	\$ (25,230,392)	\$ 1,003,193,066	\$ 474,485,077	\$ 528,707,989

Children, Seniors, and Families

Department of Child Support Services	200	32,084,905	—	32,084,905	32,194,620	(109,715)
In-Home Supportive Services Program Costs	116	252,869,757	—	252,869,757	130,649,510	122,220,247
Social Services Agency	501	703,913,835	(374,360)	703,539,475	585,008,938	118,530,537
Categorical Aids Payments	511	171,304,953	—	171,304,953	132,295,664	39,009,289
SSA-1991 Realignment	520	—	—	—	138,219,036	(138,219,036)
Children, Seniors, and Families Total		\$ 1,160,173,450	\$ (374,360)	\$ 1,159,799,090	\$ 1,018,367,768	\$ 141,431,322

County of Santa Clara Health System

Not assigned	0	—	—	—	—	—
Valley Health Plan Group Fund 0380	72501	760,894,924	(3,219,986)	757,674,938	748,321,179	9,353,759
Maddy Emergency Services Fund-Health SB 12	409	1,500,000	—	1,500,000	1,500,000	—
Public Health Department	410	192,601,836	(4,010,213)	188,591,623	104,739,600	83,852,023
Department of Environmental Health	261	31,927,094	(269,625)	31,657,469	22,803,240	8,854,229
Custody Health Services	414	117,616,176	—	117,616,176	7,254,932	110,361,244
Behavioral Health Services Department	415	659,286,562	(21,688,940)	637,597,622	498,834,541	138,763,081
Community Health Services	418	—	—	—	—	—



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Emergency Medical Services	420	7,326,054	—	7,326,054	4,923,489	2,402,565
Children's Health Initiative	612	11,934,829	—	11,934,829	—	11,934,829
Santa Clara Valley Medical Center Hospitals & Clinics	921	3,055,526,730	(39,313,588)	3,016,213,142	3,016,160,683	52,459
County of Santa Clara Health System Total		\$ 4,838,614,205	\$ (68,502,352)	\$ 4,770,111,853	\$ 4,404,537,664	\$ 365,574,189

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	23,900,962	(91,629)	23,809,333	11,671,041	12,138,292
Department of Parks and Recreation	710	126,504,212	(1,700,000)	124,804,212	114,047,040	10,757,172
Consumer and Environmental Protection Agency	262	28,643,763	(2,587,441)	26,056,322	16,068,615	9,987,707
Vector Control District	411	9,644,057	—	9,644,057	7,298,860	2,345,197
Roads Department	603	94,472,911	(5,000,000)	89,472,911	86,218,312	3,254,599
Airports Department	608	5,667,845	—	5,667,845	5,044,300	623,545
County Sanitation District 2-3	192	7,237,221	—	7,237,221	3,575,500	3,661,721
Central Fire Protection District	904	145,626,799	(3,293,636)	142,333,163	140,453,954	1,879,209
Los Altos Hills County Fire District	979	13,550,747	—	13,550,747	14,015,400	(464,653)
South Santa Clara County Fire Protection District	980	11,080,291	—	11,080,291	9,653,480	1,426,811
Housing, Land Use, Environment and Transportation Total		\$ 466,328,808	\$ (12,672,706)	\$ 453,656,102	\$ 408,046,502	\$ 45,609,600
Total		\$ 11,390,204,579	\$ (568,713,354)	\$ 10,821,491,225	\$ 9,490,740,965	\$ 1,330,750,260

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Est. FB Change
Finance and Government						
General Fund	0001	\$ 1,874,938,679	\$ (430,311,899)	\$ 1,444,626,780	\$ 2,064,706,183	\$ (620,079,403)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,189,446	(269,789)	919,657	573,578	346,079
Unemployment Insurance ISF	0076	2,669,385	—	2,669,385	970,793	1,698,592
Worker's Compensation ISF	0078	54,981,070	—	54,981,070	59,481,265	(4,500,195)
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Recommended Budget				Revenues	Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations			
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378	
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—	
Housing Community Development Fund	0035	1,611,844	—	1,611,844	1,530,177	81,667	
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314	
Set Aside housing Fund	0196	10,661,459	—	10,661,459	10,105,559	555,900	
CalHome Resue Account	0104	10,000	—	10,000	10,000	—	
2016 Measure A Affordable Housing Bond	0048	100,000	—	100,000	—	100,000	
Fish and Game Fund	0033	4,000	—	4,000	2,500	1,500	
Inclusionary Housing Fund	0326	80,000	—	80,000	80,000	—	
Cash Reserve Fund	0010	—	—	—	9,307,620	(9,307,620)	
SCCFA 2020A CFD Investment Interest Fund	0152	—	—	—	20,000	(20,000)	
Pension Obligation Bond - Debt Service F	0079	26,027,691	—	26,027,691	31,924,318	(5,896,627)	
Multiple Facilites - Investment Interest	0497	13,000	—	13,000	11,000	2,000	
Multiple Fac 2006 Bonds- Investment Inter	0502	154,000	—	154,000	120,000	34,000	
SCCFA 2007 Investment Interest Fund	0515	63,000	—	63,000	6,000	57,000	
General Obligation Bonds	0100	45,105,194	—	45,105,194	45,105,194	—	
- 2012 Series A Invest Int - EPIC project	0521	135,000	—	135,000	50,000	85,000	
- 2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)	
- 2012 Series A Reserve - EPIC project	0523	800,000	—	800,000	—	800,000	
2012 Series A Invest Int - Technology Pr	0524	19,000	—	19,000	15,000	4,000	
County Housing Bond 2016	0105	77,554,312	—	77,554,312	77,554,312	—	
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,500,000	(1,500,000)	
SCCFA 08M Investment Interest	0535	69,000	—	69,000	60,000	9,000	
SCCFA 08A,16A Investment Interest	0533	179,000	—	179,000	170,000	9,000	
Housing GO Cap Interest (2017 Series A)	0106	2,437,883	—	2,437,883	—	2,437,883	
SCCFA 2019 SER A INVESTMET INTEREST	0542	—	—	—	150,000	(150,000)	
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	1,500,000	(1,500,000)	
Insurance ISF	0075	77,896,352	—	77,896,352	72,860,561	5,035,791	
- Garage ISF	0073	—	—	—	5,374,824	(5,374,824)	



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Recommended Budget					Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues		
Fleet Operating Fund	0070	27,579,394	—	27,579,394	28,421,870	(842,476)	
Printing Services ISF	0077	2,965,991	(26,190)	2,939,801	2,918,443	21,358	
Accumulated Capital Outlay	0455	98,362,077	—	98,362,077	86,952,851	11,409,226	
General Capital Improvements	0050	1,092,694,514	—	1,092,694,514	252,294,514	840,400,000	
- Data Processing ISF	0074	354,789,516	(31,325,666)	323,463,850	326,459,764	(2,995,914)	
Technology Equipment Replacement ISF	0082	14,000,000	—	14,000,000	14,000,000	—	
IT Stability Fund	0080	—	—	—	7,357,251	(7,357,251)	
County Library Fund	0025	122,839,059	—	122,839,059	68,763,379	54,075,680	
Restrictive Covenant Program Fund	0122	400,000	—	400,000	400,000	—	
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)	
Clerk-Recorder's E-Recording Fund	0120	485,828	—	485,828	403,000	82,828	
Clerk-Recorder's SSN Truncation Fund	0121	432,857	—	432,857	410,000	22,857	
Vital Records Improvement Fund	0024	335,498	—	335,498	165,000	170,498	
Recorders Modernization Fund	0026	2,099,564	—	2,099,564	2,575,000	(475,436)	
Recorders Document Storage Fund	0027	506,941	—	506,941	415,000	91,941	
Stanford Affordable Housing Trust Fund	0289	93,037	—	93,037	1,904,174	(1,811,137)	
Finance and Government Total		\$ 3,896,664,658	\$ (461,933,544)	\$ 3,434,731,114	\$ 3,185,303,954	\$ 249,427,160	
Public Safety and Justice							
General Fund	0001	1,028,388,458	(25,230,392)	1,003,158,066	474,485,077	528,672,989	
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000	
Public Safety and Justice Total		\$ 1,028,423,458	\$ (25,230,392)	\$ 1,003,193,066	\$ 474,485,077	\$ 528,707,989	
Children, Seniors, and Families							
General Fund	0001	1,128,088,545	(374,360)	1,127,714,185	986,173,148	141,541,037	
DCSS Expenditure Fund	0193	32,074,905	—	32,074,905	32,184,620	(109,715)	
DCSS Rev Federal Participation	0192	10,000	—	10,000	10,000	—	
Children, Seniors, and Families Total		\$ 1,160,173,450	\$ (374,360)	\$ 1,159,799,090	\$ 1,018,367,768	\$ 141,431,322	
County of Santa Clara Health System							
Environmental Health	0030	31,694,732	(269,625)	31,425,107	22,803,240	8,621,867	
General Fund	0001	976,918,740	(25,699,153)	951,219,587	615,608,312	335,611,275	
Vital Registration Fund	0022	144,250	—	144,250	144,250	—	
SB-12 Tobacco Tax Payments	0018	1,500,000	—	1,500,000	1,500,000	—	
Childrens Health Initiative	0012	11,934,829	—	11,934,829	—	11,934,829	
VMC Enterprise Fund	0060	2,437,849,822	(39,313,588)	2,398,536,234	2,398,536,234	—	



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Recommended Budget				Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	
VMC Capital Projects	0059	3,436,619	—	3,436,619	3,384,160	52,459
VHP-Valley Health Plan	0380	760,894,924	(3,219,986)	757,674,938	748,321,179	9,353,759
O'CONNOR HOSPITAL	0062	449,205,414	—	449,205,414	449,205,414	—
SAINT LOUISE HOSPITAL	0063	165,034,875	—	165,034,875	165,034,875	—
County of Santa Clara Health System Total		\$ 4,838,614,205	\$ (68,502,352)	\$ 4,770,111,853	\$ 4,404,537,664	\$ 365,574,189

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	—	50,000	35,000	15,000
General Fund	0001	44,716,177	(2,629,070)	42,087,107	21,207,474	20,879,633
Integrated Waste Management Fund	0037	1,345,313	—	1,345,313	1,442,000	(96,687)
Weed Abatement	0031	1,275,675	(50,000)	1,225,675	1,132,182	93,493
Environmental Health	0030	5,157,560	—	5,157,560	3,923,000	1,234,560
- Airport Enterprise Fund	0061	5,667,845	—	5,667,845	5,044,300	623,545
Road Fund	0023	70,540,357	(5,000,000)	65,540,357	71,129,250	(5,588,893)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	9,644,057	—	9,644,057	7,295,956	2,348,101
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	89,667,312	(1,700,000)	87,967,312	72,904,478	15,062,834
County Park Fund - Development	0064	7,889,447	—	7,889,447	8,093,781	(204,334)
County Park Fund-Discretionary	0056	20,700,030	—	20,700,030	23,675,000	(2,974,970)
Historical Heritage Projects	0065	180,000	—	180,000	180,000	—
County Park Fund - Acquisition	0066	8,067,423	—	8,067,423	8,093,781	(26,358)
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	657,000	—	657,000	283,912	373,088
Road CIP	0020	23,275,554	—	23,275,554	14,750,000	8,525,554
Central Fire District	1524	145,626,799	(3,293,636)	142,333,163	140,453,954	1,879,209
Los Altos Hills County Fire Dist Maintenance	1606	13,550,747	—	13,550,747	14,015,400	(464,653)
So. Santa Clara County Fire	1574	11,080,291	—	11,080,291	9,554,480	1,525,811
Self County Mitigation Fee Fund	1575	—	—	—	99,000	(99,000)
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,237,221	—	7,237,221	3,575,500	3,661,721
Housing, Land Use, Environment and Transportation Total		\$ 466,328,808	\$ (12,672,706)	\$ 453,656,102	\$ 408,046,502	\$ 45,609,600
Total		\$ 11,390,204,579	\$ (568,713,354)	\$ 10,821,491,225	\$ 9,490,740,965	\$ 1,330,750,260



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	—	—	—	—	—
Appropriations for Contingencies	910	—	—	—	—	—
Supervisorial District #1	101	11.0	11.0	11.0	—	—
Supervisorial District #2	102	11.0	11.0	11.0	—	—
Supervisorial District #3	103	11.0	11.0	11.0	—	—
Supervisorial District #4	104	11.0	11.0	11.0	—	—
Supervisorial District #5	105	12.0	12.0	12.0	—	—
Clerk of the Board	106	47.0	47.0	49.0	2.0	4.3%
Office of the County Executive	107	266.5	512.5	524.5	258.0	96.8%
Risk Management	108	44.0	44.0	45.0	1.0	2.3%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	53.0	79.0	94.0	41.0	77.4%
Office of the Assessor	115	258.0	258.0	259.0	1.0	0.4%
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	91.0	91.0	90.0	(1.0)	-1.1%
Office of the County Counsel	120	233.5	235.5	251.5	18.0	7.7%
Registrar of Voters	140	87.5	100.5	100.5	13.0	14.9%
Technology Services and Solutions	145	943.0	919.0	948.0	5.0	0.5%
County Communications	190	131.0	137.0	139.0	8.0	6.1%
Facilities and Fleet Department	263	323.0	323.0	351.0	28.0	8.7%
Fleet Services	135	52.0	52.0	56.0	4.0	7.7%
County Library District	610	269.8	273.3	274.3	4.5	1.7%
Employee Services Agency	130	270.0	275.0	283.0	13.0	4.8%
Controller-Treasurer Department	110	97.0	98.0	98.0	1.0	1.0%
County Debt Service	810	—	—	—	—	—
Department of Tax & Collections	111	158.0	159.0	159.0	1.0	0.6%
County Clerk-Recorder's Office	114	71.0	73.0	73.0	2.0	2.8%
Finance and Government Total		3,455.3	3,736.8	3,854.8	399.5	11.6%
Public Safety and Justice						
Office of the District Attorney	202	615.0	622.0	655.0	40.0	6.5%
Office of the Public Defender	204	284.0	292.0	296.0	12.0	4.2%
Office of Pretrial Services	210	61.0	70.0	70.0	9.0	14.8%
Criminal Justice System-Wide Costs	217	—	—	—	—	—
Office of the Sheriff	230	711.5	711.5	711.5	—	—
Department of Correction	235	775.0	818.0	818.0	43.0	5.5%
Department of Correction	240	305.0	307.0	307.0	2.0	0.7%



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Probation Department	246	861.0	867.0	879.0	18.0	2.1%
Medical Examiner-Coroner	293	28.0	28.0	31.0	3.0	10.7%
Public Safety and Justice Total		3,640.5	3,715.5	3,767.5	127.0	3.5%

Children, Seniors, and Families

Department of Child Support Services	200	169.0	169.0	169.0	—	—
In-Home Supportive Services Program Costs	116	—	—	—	—	—
Social Services Agency	501	2,781.5	2,868.5	3,068.5	287.0	10.3%
Categorical Aids Payments	511	—	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—	—
Children, Seniors, and Families Total		2,950.5	3,037.5	3,237.5	287.0	9.7%

County of Santa Clara Health System

Not assigned	0	—	—	—	—	—
Valley Health Plan Group Fund 0380	72501	317.5	341.0	341.0	23.5	7.4%
Maddy Emergency Services Fund-Health SB 12	409	—	—	—	—	—
Public Health Department	410	558.5	571.0	573.0	14.5	2.6%
Department of Environmental Health	261	115.0	115.0	147.0	32.0	27.8%
Custody Health Services	414	312.8	314.8	333.8	21.0	6.7%
Behavioral Health Services Department	415	749.1	804.1	838.1	89.0	11.9%
Community Health Services	418	100.0	102.0	—	(100.0)	-100.0%
Emergency Medical Services	420	19.0	19.0	19.0	—	—
Children's Health Initiative	612	—	—	—	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	7,606.9	8,201.8	8,374.4	767.6	10.1%
County of Santa Clara Health System Total		9,778.8	10,468.7	10,626.3	847.6	8.7%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	93.5	94.5	94.5	1.0	1.1%
Department of Parks and Recreation	710	243.3	244.5	249.5	6.2	2.5%
Consumer and Environmental Protection Agency	262	119.0	119.0	97.0	(22.0)	-18.5%
Vector Control District	411	39.5	39.5	39.5	—	—
Roads Department	603	248.5	249.5	249.5	1.0	0.4%
Airports Department	608	9.0	12.0	12.0	3.0	33.3%
County Sanitation District 2-3	192	—	—	—	—	—



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Central Fire Protection District	904	—	—	—	—	—
Los Altos Hills County Fire District	979	—	—	—	—	—
South Santa Clara County Fire Protection District	980	—	—	—	—	—
Housing, Land Use, Environment and Transportation Total		752.8	759.0	742.0	(10.8)	-1.4%
Total		20,577.8	21,717.4	22,228.0	1,650.2	8.0%



Funds Summary - General Fund

	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Appropriations by Policy Area						
Finance and Government	\$1,002,483,910	\$1,358,222,144	\$ 917,987,717	\$1,444,626,780	\$ 86,404,636	6.4%
Public Safety and Justice	914,155,661	917,954,843	979,567,846	1,003,158,066	85,203,223	9.3%
Children, Seniors, and Families	981,249,602	1,050,229,390	1,083,283,903	1,127,714,185	77,484,795	7.4%
County of Santa Clara Health System	796,328,841	902,588,604	952,965,798	951,219,587	48,630,983	5.4%
Housing, Land Use, Environment and Transportation	37,028,693	38,715,583	41,328,775	42,087,107	3,371,524	8.7%
Total Appropriations by Policy Area	\$3,731,246,707	\$4,267,710,564	\$3,975,134,039	\$4,568,805,725	\$ 301,095,161	7.1%
Appropriations by Object						
Salary and Benefits	\$1,844,292,088	\$1,919,049,489	\$2,056,811,285	\$2,076,874,584	\$ 157,825,095	8.2%
Services And Supplies	1,692,911,289	1,808,321,449	1,842,349,171	1,906,445,485	98,124,036	5.4%
Other Charges	80,951,348	101,853,233	99,347,086	99,347,086	(2,506,147)	-2.5%
Fixed Assets	9,498,154	469,802	414,283	1,935,603	1,465,801	312.0%
Operating/Equity Transfers	497,190,747	652,743,390	439,325,500	739,471,598	86,728,208	13.3%
Reserves	—	220,413,491	18,337,025	228,976,243	8,562,752	3.9%
Total Gross Appropriations	\$4,124,843,625	\$4,702,850,854	\$4,456,584,350	\$5,053,050,599	\$ 350,199,745	7.4%
Expenditure Transfers	(393,596,918)	(435,140,290)	(481,450,311)	(484,244,874)	(49,104,584)	11.3%
Total Appropriations by Object	\$3,731,246,707	\$4,267,710,564	\$3,975,134,039	\$4,568,805,725	\$ 301,095,161	7.1%
Revenues by Policy Area						
Finance and Government	\$2,030,095,910	\$1,883,358,289	\$1,984,323,786	\$2,064,706,183	\$ 181,347,894	9.6%
Public Safety and Justice	444,113,458	423,975,012	458,776,868	474,485,077	50,510,065	11.9%
Children, Seniors, and Families	850,958,105	910,663,002	957,093,367	986,173,148	75,510,146	8.3%
County of Santa Clara Health System	523,270,887	583,137,447	607,306,318	615,608,312	32,470,865	5.6%
Housing, Land Use, Environment and Transportation	19,929,614	20,290,081	21,062,474	21,207,474	917,393	4.5%
Total Revenues by Policy Area	\$3,868,367,975	\$3,821,423,831	\$4,028,562,813	\$4,162,180,194	\$ 340,756,363	8.9%
Revenues by Type						
Aid From Government Agencies - State	\$ 810,148,700	\$ 895,979,870	\$ 938,607,427	\$ 955,536,605	\$ 59,556,735	6.6%
Revenue From Other Government Agencies	80,979,198	2,449,454	6,260,421	6,260,421	3,810,967	155.6%
Other Financing Sources	814,526,807	828,057,551	844,024,131	948,135,870	120,078,319	14.5%
Charges For Services	151,674,417	119,975,867	125,466,665	123,325,457	3,349,590	2.8%
Revenue From Use Of Money/Property	22,572,387	11,676,635	22,277,243	22,408,327	10,731,692	91.9%
Licenses, Permits, Franchises	8,804,549	9,004,757	8,931,739	8,931,739	(73,018)	-0.8%
Fines, Forfeitures, Penalties	8,846,304	9,486,200	7,040,650	7,040,650	(2,445,550)	-25.8%



Funds Summary - General Fund

	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Aid From Government Agencies - Federal	586,972,696	594,150,497	619,015,983	631,402,571	37,252,074	6.3%
Taxes - Other Than Current Property	140,066,427	112,724,000	132,034,000	132,034,000	19,310,000	17.1%
Taxes - Current Property	1,240,228,155	1,231,600,000	1,320,400,000	1,320,400,000	88,800,000	7.2%
Intergovernmental Revenues	3,548,333	6,319,000	4,504,554	6,704,554	385,554	6.1%
Total Revenues by Type	\$3,868,367,975	\$3,821,423,831	\$4,028,562,813	\$4,162,180,194	\$ 340,756,363	8.9%

Position by Committee - General Fund

	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Amount Change from FY 21-22 Approved
Finance and Government	2,157.0	2,155.5	2,455.5	2,538.5	383.0
Public Safety and Justice	3,684.0	3,640.5	3,715.5	3,767.5	127.0
Children, Seniors, and Families	2,915.0	2,781.5	2,868.5	3,068.5	287.0
County of Santa Clara Health System	1,678.2	1,741.4	1,812.9	1,763.9	22.5
Housing, Land Use, Environment and Transportation	210.0	198.5	202.5	181.5	-17.0
Total	10,644.2	10,517.4	11,054.9	11,319.9	802.5



Historical Fund Balance Allocations for the General Fund^a

Budget Document	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 22-23 Recommended	\$406,625,531	\$201,639,218	\$153,932,437	\$28,211,564	\$22,842,312	
FY 21-22 Adopted	\$446,286,733	\$184,641,087	\$261,645,646			
FY 20-21 Adopted	\$361,699,580	\$165,798,287	\$53,925,000	\$29,288,100	\$87,807,182	\$24,881,011
FY 19-20 Adopted	\$376,031,704	\$164,105,457	\$141,611,867	\$18,070,208	\$52,244,172	
FY 18-19 Adopted	\$339,529,705	\$150,934,357	\$150,784,214	\$36,869,693	\$941,441	
FY 17-18 Adopted	\$405,825,425	\$142,585,595	\$169,500,000	\$35,052,384	\$58,687,446	
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603			
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	
FY 08-09 Adopted	\$93,200,000	\$93,200,000				
FY 07-08 Adopted	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368

a. This table reflects the amount of fund balance allocated toward each of the expenditure categories shown above. Other available one-time resources may be required to fully fund one-time expenditures in these categories. See "One-time General Fund Resources and Recommended Allocations" for more detail.

b. Fund Balance amount is the prior year estimated fund balance in the Adopted Budget for each of the prior fiscal years and in the FY 22-23 Recommended Budget. Subsequent to the adoption of the Budget, calculation of actual fund balance may be higher or lower than estimated. Adjustments to fund balance estimates are typically made in the annual Mid-Year Budget Review.

General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Recommended
110	Controller-Treasurer	4001100	Property Tax - Current Secured	\$543,406,340	\$563,000,000	\$610,200,000
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	\$323,242,047	\$335,100,000	\$361,600,000
110	Controller-Treasurer	4980220	Trust Funds - Property Tax - ERAF	\$305,286,736	\$263,000,000	\$335,000,000
217	Criminal Justice Support	4420100	Public Safety Sales Tax	\$249,085,689	\$247,700,000	\$270,000,000
110	Controller-Treasurer	4003100	Property Taxes - Retiree Benefit Levy	\$235,492,348	\$235,500,000	\$254,200,000
110	Controller-Treasurer	4600110	Redevelopment Agency Pass-Through	\$63,412,689	\$64,000,000	\$67,900,000
110	Controller-Treasurer	4010350	Sales Tax - 2012 Measure A	\$54,658,128	\$54,000,000	\$60,500,000
110	Controller-Treasurer	4001500	Property Tax - RPTTF Residual	\$69,832,316	\$44,000,000	\$46,900,000
110	Controller-Treasurer	4002100	Property Tax -Current Unsecured	\$43,247,886	\$38,000,000	\$36,500,000
114	County Recorder	4020300	Real Prop Transfer Tax	\$35,464,422	\$29,000,000	\$35,000,000
110	Controller-Treasurer	4205100	Penalties and Costs	\$38,936,863	\$20,000,000	\$26,000,000
110	Controller-Treasurer	4301100	Interest-Deposits	\$21,802,205	\$10,122,088	\$20,672,820
110	Controller-Treasurer	4403100	State-Motor Vehicle	\$20,907,218	\$33,000,000	\$20,000,000



General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Recommended
110	Controller-Treasurer	4920115	2011 Public Safety Realign-SB1020	\$23,137,200	\$20,204,924	\$15,271,437
110	Controller-Treasurer	4006100	Prop-Taxes-SB813	\$24,912,368	\$16,000,000	\$11,000,000
110	Controller-Treasurer	4010100	Sales Tax	\$5,458,432	\$4,939,000	\$5,479,000
110	Controller-Treasurer	4002200	Aircraft Taxes	\$3,464,950	\$3,400,000	\$3,400,000
110	Controller-Treasurer	4419100	Homeowner Prop Tax	\$2,442,550	\$2,440,000	\$2,440,000
111	DTAC	4106100	Franchises	\$1,849,362	\$1,800,000	\$1,800,000
501	Social Services Agency	4301100	Interest-Deposits	\$596,521	\$629,547	\$825,472
111	DTAC	4020400	Transient Occupancy Tax	\$506,522	\$680,000	\$800,000
110	Controller-Treasurer	4001600	Property Tax - Other	\$1,180,807	\$385,000	\$385,000
263	Facilities and Fleet	4301200	Interest on Notes	\$25,000	\$25,000	\$25,000
114	County Recorder	4301100	Interest-Deposits	\$36,246	\$30,000	\$15,000
260	Planning Department	4301100	Interest-Deposits	\$9	\$0	\$35
Total Discretionary Revenue				\$2,068,384,855	\$1,986,955,559	\$2,185,913,764

Use of Discretionary Revenue and Fund Balance

Many General Fund programs and services are supported by specific revenues from either State or Federal allocations, grants, charges for services, or fees. However, a significant portion of the cost of General Fund operations is covered by discretionary revenue. This revenue, primarily from property taxes, is budgeted at \$2.2 billion in the FY 22-23 Recommended Budget.

The annual budget for each department reflects expenditures for operations, including staff, services and supplies, and other appropriations that may be unique to the department (e.g., capital expense, debt service, expenditure transfers). Revenues budgeted in each department are revenues generally associated with the expenditures in the same department. Where total revenues are less than total expenditures there is a resulting net General Fund cost.

Discretionary revenues are, for the most part, budgeted and recorded in the Finance Agency. There is no formal allocation of these revenues to operating departments.

Total General Fund expenditures and revenues must match for the budget to be balanced. One-time fund balance from the prior fiscal year is used as a source of funding to cover one-time costs in the current year budget and, when necessary, to bridge the gap between ongoing revenue and ongoing expense.

The following table reflects the general allocation of discretionary revenue and fund balance that would be necessary if General Fund expenditures and revenues were fully balanced at the department level.

FY 22-23 Use of Discretionary Revenue and Fund Balance

	FY 22-23 Recommended Budget Level			Use of FY 21-22 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
General Fund Operations						
Board of Supervisors	\$11,493,402	\$11,493,402	\$0	\$0	\$0	\$0
Clerk of the Board of Supervisors	\$15,584,512	\$15,584,512	\$0	\$0	\$0	\$0
County Executive	\$147,002,759	\$147,002,759	\$0	\$0	\$0	\$0
Assessor	\$48,230,240	\$48,230,240	\$0	\$0	\$0	\$0
Procurement Department	\$20,792,575	\$20,792,575	\$0	\$0	\$0	\$0
County Counsel	\$42,460,313	\$42,460,313	\$0	\$0	\$0	\$0
Registrar Of Voters	\$32,286,246	\$32,286,246	\$0	\$0	\$0	\$0
Technology Services and Solutions	\$72,330,494	\$44,118,930	\$28,211,564	\$28,211,564	\$0	\$28,211,564
Communications Department	\$23,344,402	\$23,344,402	\$0	\$0	\$0	\$0
Facilities Department	\$336,007,911	\$182,075,474	\$153,932,437	\$153,932,437	\$0	\$153,932,437
Employee Services Agency	\$46,854,042	\$46,854,042	\$0	\$0	\$0	\$0
Finance Agency	(\$32,038,689)	(\$32,038,689)	\$0	\$0	\$0	\$0
Finance & Government Operations	\$764,348,207	\$582,204,206	\$182,144,001	\$182,144,001	\$0	\$182,144,001
% of General Fund Operations Total	32.4%	26.7%	100.0%	100.0%	0.0%	100.0%
Public Safety & Justice						
District Attorney	\$142,496,303	\$142,496,303	\$0	\$0	\$0	\$0
Public Defender	\$78,407,833	\$78,407,833	\$0	\$0	\$0	\$0
Office Of Pretrial Services	\$12,463,159	\$12,463,159	\$0	\$0	\$0	\$0
Criminal Justice Support	\$31,574,100	\$31,574,100	\$0	\$0	\$0	\$0
Sheriff's Office	\$116,012,293	\$116,012,293	\$0	\$0	\$0	\$0
Sheriff'S DOC Contract	\$181,863,663	\$181,863,663	\$0	\$0	\$0	\$0
Department Of Correction	\$67,165,234	\$67,165,234	\$0	\$0	\$0	\$0
Probation Department	\$160,603,339	\$160,603,339	\$0	\$0	\$0	\$0
Medical Examiner-Coroner	\$8,087,065	\$8,087,065	\$0	\$0	\$0	\$0
Public Safety & Justice	\$798,672,989	\$798,672,989	\$0	\$0	\$0	\$0
% of General Fund Operations Total	33.8%	36.7%	0.0%	0.0%	0.0%	0.0%
Children, Seniors & Families						
In-Home Supportive Services	\$122,220,247	\$122,220,247	\$0	\$0	\$0	\$0
Social Services Agency	\$20,146,262	\$20,146,262	\$0	\$0	\$0	\$0
Children, Seniors & Families	\$142,366,509	\$142,366,509	\$0	\$0	\$0	\$0
% of General Fund Operations Total	6.0%	6.5%	0.0%	0.0%	0.0%	0.0%
Public Health						
Public Health	\$83,852,023	\$83,852,023	\$0	\$0	\$0	\$0
Emergency Medical Services	\$2,402,565	\$2,402,565	\$0	\$0	\$0	\$0
Behavioral Health Department	\$138,763,081	\$138,763,081	\$0	\$0	\$0	\$0
Custody Health Services	\$110,361,244	\$110,361,244	\$0	\$0	\$0	\$0
Community Health Services	\$0	\$0	\$0	\$0	\$0	\$0
SCVMC Subsidy	\$297,728,934	\$297,728,934	\$0	\$0	\$0	\$0



FY 22-23 Use of Discretionary Revenue and Fund Balance (Continued)

	FY 22-23 Recommended Budget Level			Use of FY 21-22 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
Health & Hospital	\$633,107,847	\$633,107,847	\$0	\$0	\$0	\$0
% of General Fund Operations Total	26.8%	29.1%	0.0%	0.0%	0.0%	0.0%
Planning And Development	\$12,123,327	\$12,123,327	\$0	\$0	\$0	\$0
Agriculture & Environmental Management	\$8,988,703	\$8,988,703	\$0	\$0	\$0	\$0
Housing, Land Use, Environment & Transportation	\$21,112,030	\$21,112,030	\$0	\$0	\$0	\$0
% of General Fund Operations Total	0.9%	1.0%	0.0%	0.0%	0%	0.0%
General Fund Operations Total	\$2,359,607,582	\$2,177,463,581	\$182,144,001	\$182,144,001	\$0	\$182,144,001
% of General Fund Total	91.0%	99.6%	44.8%	44.8%	0.0%	44.8%
General Fund Special Programs & Reserves						
Special Programs	\$31,292,495	\$8,450,183	\$22,842,312	\$22,842,312	\$0	\$22,842,312
Contingency Reserve	\$201,639,218	\$0	\$201,639,218	\$201,639,218	\$0	\$201,639,218
Special Programs & Reserves Total	\$232,931,713	\$8,450,183	\$224,481,530	\$224,481,530	\$0	\$224,481,530
% of General Fund Total	9.0%	0.4%	55.2%	55.2%	0.0%	55.2%
Total General Fund	\$2,592,539,295	\$2,185,913,764	\$406,625,531	\$406,625,531	\$0	\$406,625,531

Debt Service

County Debt

The County has issued the following types of outstanding debt:

- ◆ Taxable Pension Funding Bonds;
- ◆ General Obligation Bonds, including Housing General Obligation Bonds; and
- ◆ New Clean Renewable Energy Bonds.

These types of debt are described generally below.

Taxable Pension Funding Bonds

In July 2007, the County issued Taxable Pension Funding Bonds to refinance a portion of the County's statutory obligations to make payments to the State of California Public Employees' Retirement System (CalPERS) for certain amounts arising as a result of retirement benefits accruing to County employees. The bonds were comprised of current interest bonds and capital appreciation bonds.

SCVMC General Obligation Bonds

In November 2008, County voters approved Measure A - Hospital Seismic Safety and Medical Facilities authorizing the issuance of general obligation bonds to rebuild and improve the seismically deficient medical facilities. The County has issued several series of bonds for this purpose.

Housing General Obligation Bonds

In November 2016, County voters approved Measure A, the Affordable Housing Bond Measure, authorizing the issuance of general obligation bonds to provide funding to address the growing needs for local affordable housing and to reduce and prevent homelessness. The County has issued two series of bonds for this purpose.

The County issued the second series issuance of bonds in the amount of \$350 million in July 2021, which have a final maturity date in August 2047.

New Clean Renewal Energy Bonds

In October 2015, in lieu of issuing taxable New Clean Renewable Energy Bonds (NCREB) with a 15-year term to finance the acquisition and installation of six photovoltaic systems, the “renewable energy

equipment,” that constitute “qualified renewable energy facilities” within the meaning of Section 54C of the Internal Revenue Code of 1986, the County sold and delivered a Taxable NCREB Equipment Lease / Purchase Agreement to another party. Payments are paid from the County's General Fund or other funds legally available for the Agreement.

Financing Authority Debt

The Financing Authority was formed in 1994 by a joint exercise of powers agreement between the County and the Santa Clara County Central Fire Protection District (Central Fire). The Financing Authority commenced operations in the County with the issuance of bonds pursuant to the Marks-Roos Local Bond Pooling Act of 1985. The County leases to, and then leases back from, the Financing Authority the projects financed along with the real property on which they are situated.

The Financing Authority has issued two types of outstanding debt:

- ◆ Lease Revenue Bonds, and
- ◆ Qualified Energy Conservation Bonds.

These types of debt are described generally below.

Lease Revenue Bonds

The Financing Authority has issued several series of lease revenue bonds that are currently outstanding, for the purpose of funding a variety of capital improvement projects and acquisitions. Some examples include providing funds for the acquisition of the Champion Point Campus, O'Connor Hospital, Saint Louise Hospital, and DePaul Health Center.

The Financing Authority also entered into interest rate swap agreements for the purpose of effectively changing interest rates on some of the lease revenue bonds from variable to fixed.

In July 2021, the Financing Authority issued approximately \$358 million of lease revenue bonds for the construction of the Child and Adolescent Psychiatric Facility / Behavioral Health Services Center, which have a final maturity date in May 2051.

Qualified Energy Conservation Bonds

In 2011, the Financing Authority issued several series of Qualified Energy Conservation Bonds (QECCB) for the purpose of financing the acquisition, installation, implementation, and construction of solar electric generation systems on four County sites; as well as funding lighting upgrades and lighting controls with energy efficient systems.

QECCBs are a form of taxable lease revenue bonds which receive a direct subsidy payment from the federal government to help offset the cost of borrowing. The subsidy is intended to promote qualified energy projects.

Credit Ratings

In June 2021, Standard & Poor's Global Ratings ("S&P") and Fitch Rating Services ("Fitch") performed a credit review on the lease revenue bonds and housing bonds issued in 2021 and reaffirmed the County's high lease revenue bond rating of "AA+" with a stable outlook (S&P) and "AA" with a stable outlook (Fitch).

At the same time, S&P also affirmed the County's issuer credit rating of "AAA" and the "AAA" rating on the County's outstanding general obligation (GO) and pension obligation bonds (POBs). Fitch affirmed the issuer credit rating of "AA+."

Legal Debt Limit

The legal debt limit (legal limit on voter-approved bond debt) is 1.25 percent.

As of February 2022, the amount of voter-approved bond debt (i.e., the amount of general obligation bonds) as a percent of total assessed valuation for the County of Santa Clara for FY 2021-22 is projected to be 0.20 percent, far below the legal debt limit.

Additionally, as can be seen on Table 1 and Chart 1 below, the County has never come close to the legal debt limit in the past 10 years.

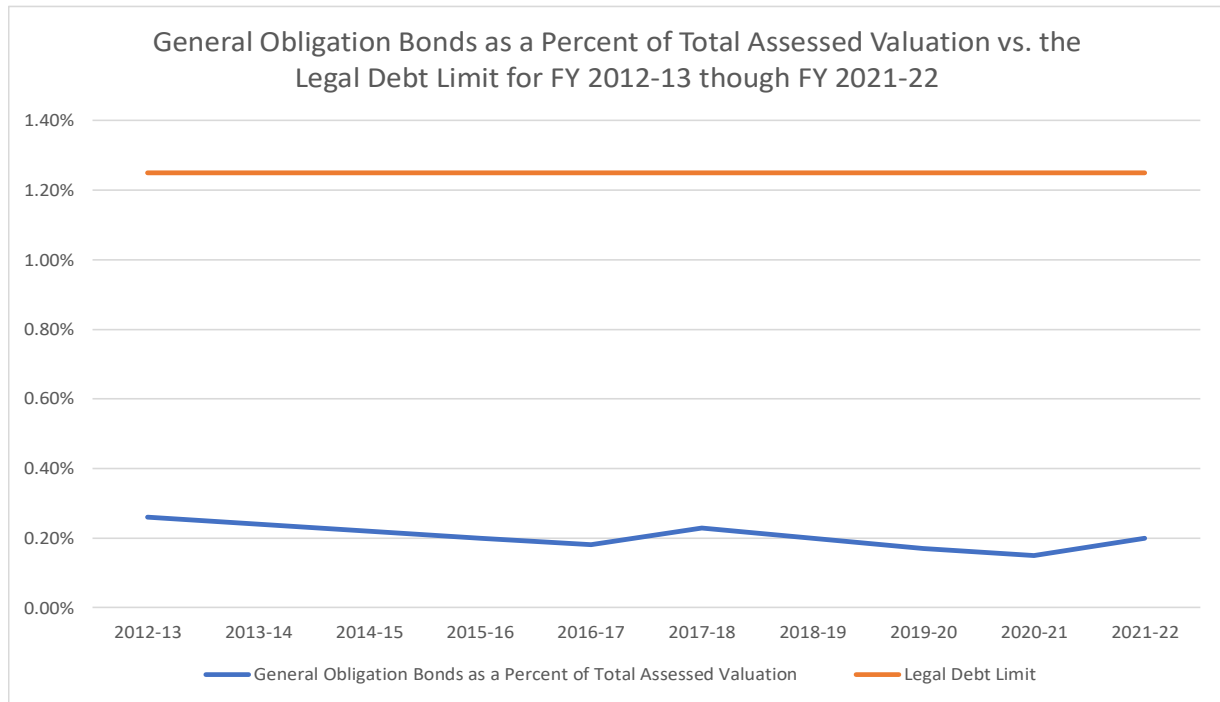
Debt Service Projection

In order to see how current debt levels will likely impact operations until maturity, refer to Table 2 below.

Additional debt beyond that listed in Table 2 may be issued as a result of capital projects. For more information about future capital projects, refer to the County's FY 2022-23 Ten-Year Capital Improvement Plan.

Table 1: General Bonded Debt as a Percent of Total Assessed Valuation

Fiscal Year	Total Assessed Valuation (in thousands)	General Obligation Bonds (in thousands, including bond premium)	General Obligation Bonds as a Percent of Total Assessed Valuation
2012-13	\$308,606,339	\$805,800	0.26%
2013-14	\$334,477,346	\$804,700	0.24%
2014-15	\$357,105,923	\$799,180	0.22%
2015-16	\$398,419,971	\$792,585	0.20%
2016-17	\$431,308,057	\$784,845	0.18%
2017-18	\$449,772,839	\$1,012,400	0.23%
2018-19	\$482,861,280	\$947,200	0.20%
2019-20	\$515,690,038	\$881,455	0.17%
2020-21	\$550,950,021	\$812,685	0.15%
2021-22	\$576,319,542	\$1,146,518	0.20%

Chart 1: Historical Levels of Bonded Indebtedness vs. the Legal Debt Limit**Table 2: Projection of Debt Service (Interest and Principal) for Currently Outstanding Debt to Maturity**

Fiscal Year	Fund 0001 – General Fund	Fund 0060 – VMC Enterprise Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016
2022-23	\$99,347,085	\$7,937,067	\$31,924,317	\$44,909,694	\$79,613,194
2023-24	\$97,271,385	\$7,935,200	\$33,144,317	\$45,768,694	\$74,565,051
2024-25	\$94,811,930	-	\$34,404,317	\$46,599,194	\$75,928,737
2025-26	\$94,691,786	-	\$35,704,317	\$47,432,319	\$11,553,622
2026-27	\$77,996,175	-	\$37,044,317	\$48,287,694	\$11,783,458
2027-28	\$77,810,487	-	\$38,429,317	\$49,144,694	\$12,013,607
2028-29	\$77,643,561	-	\$39,859,317	\$50,012,694	\$12,267,280
2029-30	\$77,513,799	-	\$41,335,115	\$50,989,719	\$12,500,411
2030-31	\$77,351,861	-	\$42,858,625	\$51,907,969	\$12,743,620
2031-32	\$74,415,913	-	\$44,434,435	\$52,913,719	\$12,992,457
2032-33	\$74,345,563	-	\$46,063,209	\$53,868,919	\$13,250,109
2033-34	\$71,699,619	-	\$47,739,047	\$54,822,144	\$13,504,391
2034-35	\$71,682,669	-	\$49,474,845	\$55,770,594	\$13,773,673
2035-36	\$60,843,069	-	\$51,262,299	\$56,959,125	\$14,039,149
2036-37	\$50,119,531	-	\$53,107,058	\$57,979,056	\$14,317,259
2037-38	\$45,059,531	-	-	\$58,880,441	\$14,593,537
2038-39	\$45,054,081	-	-	\$60,067,788	\$14,877,974
2039-40	\$45,051,631	-	-	\$61,362,325	\$15,164,283
2040-41	\$45,060,281	-	-	\$18,399,200	\$15,465,161
2041-42	\$45,050,044	-	-	\$18,752,200	\$15,742,201
2042-43	\$45,052,694	-	-	\$19,113,800	\$16,049,684
2043-44	\$45,047,781	-	-	\$19,482,000	\$16,359,230
2044-45	\$34,594,669	-	-	-	\$16,679,878



Table 2: Projection of Debt Service (Interest and Principal) for Currently Outstanding Debt to Maturity

Fiscal Year	Fund 0001 – General Fund	Fund 0060 – VMC Enterprise Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016
2045-46	\$34,596,794	-	-	-	\$17,010,519
2046-47	\$34,594,731	-	-	-	\$17,340,209
2047-48	\$34,600,006	-	-	-	\$17,677,984
2048-49	\$34,591,788	-	-	-	-
2049-50	\$19,419,838	-	-	-	-
2050-51	\$17,987,288	-	-	-	-



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Board Policy Committee Structure

The Relationship to the Budget Process

The Board of Supervisors adopted a committee structure that has a strong linkage to the budget process. Currently there are five Board Committees. Each Board member is the Chair of one committee and the Vice-Chair of a second committee. Each committee has been designed to focus on a major functional area of County government. The Board's stated goal is to have the committee system provide a venue for a comprehensive review of major policy and budgetary issues.

Policy Committee	Chairperson	Vice-Chairperson
Finance and Government Operations Committee	Lee	Chavez
Public Safety and Justice Committee	Ellenberg	Wasserman
Children, Seniors and Families Committee	Chavez	Ellenberg
Health and Hospital Committee	Simitian	Lee
Housing, Land Use, Environment and Transportation Committee	Wasserman	Simitian

The following committees review the budget recommended by the County Executive.

Finance and Government Operations

The Finance and Government Operations Committee (FGOC) provides oversight in the areas of finance, budget, technology and capital projects.

The FGOC maintains the strongest linkage to the budget process and is tasked with reviewing the budget process and working toward the most efficient and effective process possible.

The FGOC also focuses on identifying cost-saving recommendations through the use of the Board's independent management auditor, the Harvey Rose Corporation. The Harvey Rose Corporation reviews the Recommended Budget to assure its accuracy and to identify areas where savings or additional revenues can be found.

Finally, the FGOC reviews the budgets of some direct reports to the Board including the Board Offices, the County Executive, the Clerk of the Board, and the County Counsel.

Public Safety and Justice

This committee is responsible for oversight of the criminal justice system. A key area of focus is preserving the non-custodial treatment options brought about by the implementation of the voter-approved referendum mandating drug treatment instead of incarceration for non-violent drug crimes. Another key area is the implementation of AB 109 Realignment which shifted the responsibility for certain offenders from the State to the County. This committee also provides a venue for discussion of matters related to the court system. This committee reviews budget recommendations relating to the criminal justice departments, including the:

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Pretrial Services
- ◆ Medical Examiner-Coroner.

Children, Seniors and Families

This committee is focused on a wide variety of issues in the areas of social services and child support services. The committee considers issues concerning family, seniors and children's issues, including the continued development of multi-disciplinary initiatives and partnerships with community-based organizations to provide affordable supportive direct services to clients.

This committee reviews the budgets for the Social Services Agency, In-Home Supportive Services, and the Department of Child Support Services.

Health and Hospital

The work of the Health and Hospital Committee is focused on the operation of a comprehensive health care system that provides prevention, education, and treatment; monitoring the ongoing health status of our County, and maintaining a health care safety net for our community's most vulnerable residents. This committee reviews the budget recommendations of the following county departments:

- ◆ Valley Health Plan
- ◆ Public Health Department
- ◆ Emergency Medical Services
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics.

Housing, Land Use, Environment and Transportation

This committee is focused on long-range, strategic planning in the area of housing, land use, environment and transportation planning. In addition, this committee will review general transportation issues, including those related to the Roads and Airports Department, and review transportation programs and fiscal policies. This committee reviews the impact of budget recommendations for the departments of:

- ◆ Planning and Development
- ◆ Consumer and Environmental Protection Agency
 - ❖ Agriculture and Environmental Management
 - ❖ Vector Control District
- ◆ Parks and Recreation
- ◆ Roads
- ◆ Airports
- ◆ County Fire Districts.

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Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

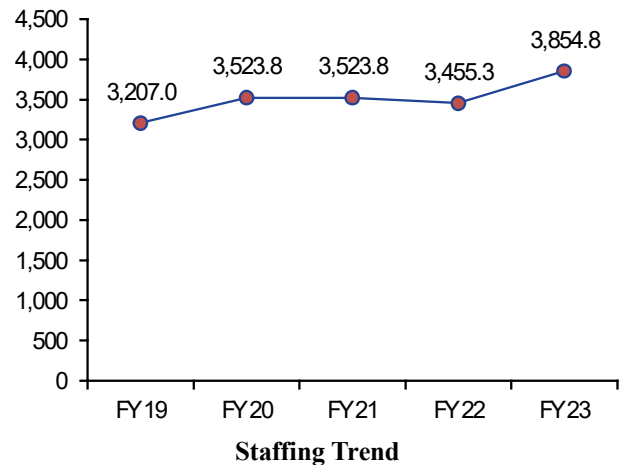
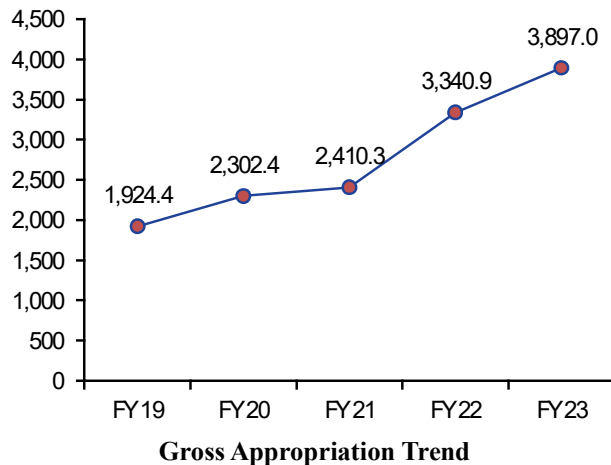
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Supervisorial District # 1
- ◆ Supervisorial District # 2
- ◆ Supervisorial District # 3
- ◆ Supervisorial District # 4
- ◆ Supervisorial District # 5
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the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

Finance and Government Operations

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

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

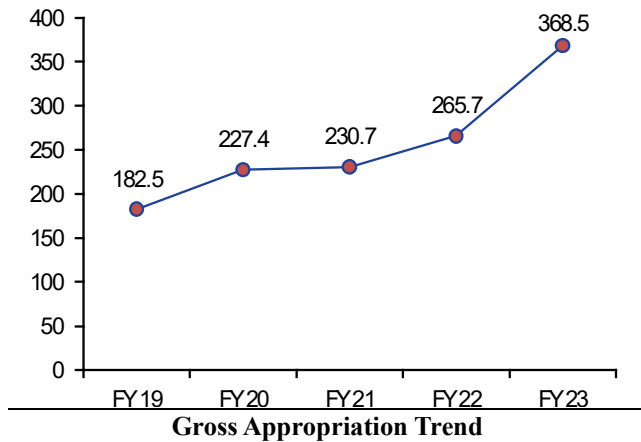
Section 1 : Finance and Government



Special Programs and Reserves

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 265,654,625	\$ 360,526,374	\$ 368,521,429	\$ 102,866,804	38.7%
Revenue	\$ 20,700,000	\$ 19,500,000	\$ 19,500,000	\$ (1,200,000)	-5.8%
Net Cost	\$ 244,954,625	\$ 341,026,374	\$ 349,021,429	\$ 104,066,804	42.5%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Special Programs and Reserves	\$ 368,521,429	\$ 349,021,429	—
Total	\$ 368,521,429	\$ 349,021,429	0.0

Summary of Major Changes to the Budget

The increased expenditure budget in Special Programs and Reserves is primarily due to the County Executive's recommended actions presented herein, the removal of one-time appropriations contained in the FY 21-22 budget so they do not recur in the FY 22-23 budget, approximately \$15.0 million Board approved increase for the expansion of the Primary Care Access Program, \$8.5 million Board approved increase in General Fund investment to SCMVC for various service expansions approved in FY 21-22, and approximately \$89.0 million increase in the General Fund investment to SCVMC to partially offset increasing operating cost expected in FY 22-23.

Description of Major Services

Special Programs is a unique component of the County of Santa Clara General Fund budget. This budget unit accommodates programs that cross departmental lines or that need to be managed centrally. The Special

Programs budget includes a variety of appropriations managed by the Office of Budget and Analysis but does not include any funded positions. Significant items in this budget unit are described below.



Santa Clara Valley Medical Center Hospitals and Clinics Investment

Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) collects revenue from State and federal programs, insurance companies and cash-paying patients. However, these revenues are less than expenditures so a General Fund investment is provided as a transfer from Special Programs to SCVMC. Details of this investment can be found in the SCVMC section of this document.

Tobacco Settlement

Tobacco Settlement revenue from payments made by tobacco companies to compensate states for smoking-related healthcare costs is budgeted at \$19.5 million for FY 22-23. These monies are primarily allocated to SCVMC through the General Fund investment (\$12.0 million). The remaining revenue is a source of funding for health programs but is not tied to any specific program or expenditure. Debt service for the securitization of this revenue — the County has issued bonds to be repaid with settlement revenue — is also budgeted in Special Programs.

Primary Care Access Program

The Primary Care Access Program is a pilot program established in 2015 to improve healthcare access and outcomes for about 9,800 low-income adult residents of the County of Santa Clara. The goal of the program is to provide preventive healthcare for these individuals.

SmartPass Program

The SmartPass Program provides County employees with access to the Valley Transportation Agency transportation system to reduce the environmental impact of the commute to work.

Insurance and Training Costs for Volunteer Fire Departments

The County pays for training and insurance for volunteer fire fighters in the unincorporated areas of the County.

Library Services

The General Fund pays for the cost of library services in the unincorporated areas of the County.

School Crossing Guard Program

The County contracts with the City of San Jose to provide crossing guards at certain intersections in the unincorporated areas of the County.

Silicon Valley Creates

The County generally provides an annual contribution to the non-profit arts organization Silicon Valley Creates in an amount equal to the prior-year transient occupancy tax collected by the County to promote art and culture in Santa Clara County.

Salt Marsh Safari Program

The General Fund pays for the Salt Marsh Safari Program operated by the Department of Parks and Recreation via a transfer of funds from Special Programs to the Parks Department.

Reserves

Several ongoing reserves previously established by the Board are included in the Special Programs budget. These reserves include funding related to the following items:

- ◆ Retirement benefits exceeding Internal Revenue Code Section limits on individual pension amounts,
- ◆ Job reclassifications,
- ◆ Cash — an amount equal to one payroll is targeted,
- ◆ County facility security enhancements,
- ◆ Future operations for behavioral health services,
- ◆ Housing assistance for clients receiving General Assistance aid,
- ◆ Jail camera system,
- ◆ Cost of positions required for pandemic response.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Establish Reserve for Jail Camera System	●	Provides funding for future Board action but has no impact on services	—	\$200,000	\$2,800,000
Establish Reserve for Cost of Positions Required for Pandemic Response	●	Provides funding for future Board action but has no impact on services	—	—	—
Augment Reserve for Federal and State Budget Impacts	●	Provides funding for future Board action but has no impact on services	—	—	\$5,000,000
Increase Salary Savings for Vacant Positions	●	No impact on services	—	—	(\$10,000,000)
Reduce Investment to SCVMC for Children's Health Initiative Action	●	No impact on services	—	—	(\$11,934,829)
Eliminate Contribution to Children's Health Initiative	●	No impact on services	—	(\$3,000,000)	—
Increase Investment to SCVMC for Community Health Services Transfer	●	No impact on services	—	\$15,806,914	—
Increase Investment to SCVMC to Address Various Service Enhancements	↑	Improve services in several areas including primary care, urgent care, and call center	—	\$7,612,845	\$1,510,125

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

● Establish Reserve for Jail Camera System

Recommended Action: Allocate \$200,000 in ongoing funds and \$2,800,000 in one-time funds to the reserve for the jail camera system upgrade.

Background: In 2018 a video surveillance system of 1,393 cameras and 43 monitoring stations was installed between the Main Jail North and the Elmwood campus to improve the County's ability to monitor facility movement and incidents. Upgrades to the software and hardware are needed for the video surveillance system to operate optimally and minimize the risk of losing video or audio recordings or live feeds. This reserve covers the anticipated cost to provide a long-term solution for the complex video surveillance system and addresses the necessary technology and facility

parameters. When a specific scope for the project is completed, Administration will return to the Board to seek use of the reserve.

Ongoing Cost: \$200,000
One-time Cost: \$2,800,000

● Establish Reserve for Cost of Positions Required for Pandemic Response

Recommended Action: Allocate \$5,206,924 in ongoing funds to the reserve for the cost of positions required for pandemic response but are initially covered by temporary funding sources. Decrease \$5,206,924 in ongoing funds to the reserve for COVID-19 and other economic uncertainty.

Background: The County added positions required to respond to the pandemic where the initial cost is covered by temporary pandemic funding sources such as the Federal Emergency Management Agency, the American Rescue Plan Act, and the Epidemiology and Laboratory Capacity Enhanced Detection Funding.

This ongoing reserve will fund the cost of positions deemed necessary after the federal funding is no longer available and cannot be transitioned to another funding source.

The ongoing reserve for COVID-19 and other economic uncertainty was established in the FY 21-22 Adopted Budget with \$9,002,885. Since the adoption of the FY 21-22 Budget, \$3,795,961 has been allocated and the remaining balance is \$5,206,924. After the adoption of this action, the reserve balance will be \$0.

Ongoing Net Cost: \$0

Increase in Reserve for Cost of Positions Required for Pandemic Response: \$5,206,924

Decrease in Reserve for COVID-19 and Other Economic Uncertainty: \$5,206,924

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

Recommended Action: Allocate \$5,000,000 in one-time funds to the reserve for federal and State budget impacts.

Background: There is no reserve for federal and State budget impacts for FY 22-23. Thus increasing the reserve will help mitigate some of the potential financial impacts to the County resulting from future federal and State actions.

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

● **Increase Salary Savings for Vacant Positions**

Recommended Action: Increase \$10,000,000 in one-time salary savings for vacant positions.

Background: Based on the results of the most recent departmental financial status reports and current vacancies, an additional one-time negative appropriation to reflect salary savings is proposed in Special Programs and Reserves rather than individual departments to ensure departments do not delay their hiring practices in order to achieve these savings.

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

● **Reduce Investment to SCVMC for Children's Health Initiative Action**

Recommended Action: Reduce \$11,934,829 in one-time investment to the Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) due to the Children's Health Initiative fund balance transfer to SCVMC.

Background: The County Executive is recommending transferring the responsibilities under the Children's Health Initiative (CHI) to SCVMC. As part of this action, \$11,934,829 in fund balance in CHI Fund 0012 is transferred to SCVMC. As such, the General Fund investment to SCVMC is reduced by the same amount. Additional information on this item can be found in the Children's Health Initiative section of this document.

One-time Savings: \$11,934,829
Reduce Transfer to the SCVMC Enterprise Fund

● **Eliminate Contribution to Children's Health Initiative**

Recommended Action: Reduce \$3,000,000 in ongoing transfer to the Children's Health Initiative.

Background: The County Executive is recommending transferring the responsibilities under the Children's Health Initiative to SCVMC. No additional ongoing appropriation is needed as part of this transfer. Thus, the ongoing transfer from the General Fund to CHI is eliminated. Additional information on this item can be found in the Children's Health Initiative section of this document.

Ongoing Savings: \$3,000,000
Reduce transfer to the Children's Health Initiative Fund

● **Increase Investment to SCVMC for Community Health Services Transfer**

Recommended Action: Increase \$15,806,914 in ongoing investment to SCVMC to offset the cost of transferring Community Health Services to SCVMC.

Service Impact: The County Executive is recommending the transfer of the Community Health Services Department to SCVMC to align budget with service and operation reporting. There is no service

impact and no net cost to the General Fund because of this action. The ongoing increase in investment to SCVMC is offset by the ongoing reduction in Community Health Services by the same amount. Additional information on this item can be found in the Community Health Services section of this document.

Ongoing Cost: \$15,806,914

Transfer to the SCVMC Enterprise Fund
Offset by \$15,806,914 ongoing savings in Community Health Services

↑ Increase Investment to SCVMC to Address Various Service Enhancements

Recommended Action: Increase \$7,612,845 in ongoing investment and \$1,510,125 in one-time investment to fund various actions in SCVMC.

Service Impact: The County Executive is recommending several actions to address various services enhancements in SCVMC. These actions include addressing South County needs by establishing a health center in Morgan Hill, expanding primary care services at SCVMC at Bascom, establishing an urgent care clinic in Gilroy, augmenting primary care pharmacy services, and enhancing the call center supporting primary care services. Additional information on this item can be found in the SCVMC section of this document.

Ongoing Cost: \$7,612,845

One-time Cost: \$1,510,125

Transfer to the SCVMC Enterprise Fund

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ —	(4,800,000)	\$ (14,800,000)	(14,800,000)	n/a
Services And Supplies	1,525,129	1,351,186	1,709,651	1,709,651	358,465	26.5%
Operating/Equity Transfers	241,784,073	228,531,035	345,279,698	355,274,753	126,743,718	55.5%
Reserves	—	35,772,404	18,337,025	26,337,025	(9,435,379)	-26.4%
Total Net Appropriation	\$ 243,309,202	\$ 265,654,625	\$ 360,526,374	\$ 368,521,429	\$ 102,866,804	38.7%
Revenue	21,819,259	20,700,000	19,500,000	19,500,000	(1,200,000)	-5.8%
Net Cost	\$ 221,489,943	\$ 244,954,625	\$ 341,026,374	\$ 349,021,429	\$ 104,066,804	42.5%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ —	(4,800,000)	\$ (14,800,000)	(14,800,000)	n/a
Services And Supplies	1,525,129	1,351,186	1,709,651	1,709,651	358,465	26.5%
Operating/Equity Transfers	241,784,073	228,531,035	345,279,698	355,274,753	126,743,718	55.5%
Reserves	—	35,772,404	18,337,025	26,337,025	(9,435,379)	-26.4%
Total Net Appropriation	\$ 243,309,202	\$ 265,654,625	\$ 360,526,374	\$ 368,521,429	\$ 102,866,804	38.7%
Revenue	21,819,259	20,700,000	19,500,000	19,500,000	(1,200,000)	-5.8%
Net Cost	\$ 221,489,943	\$ 244,954,625	\$ 341,026,374	\$ 349,021,429	\$ 104,066,804	42.5%



Major Changes to the Budget

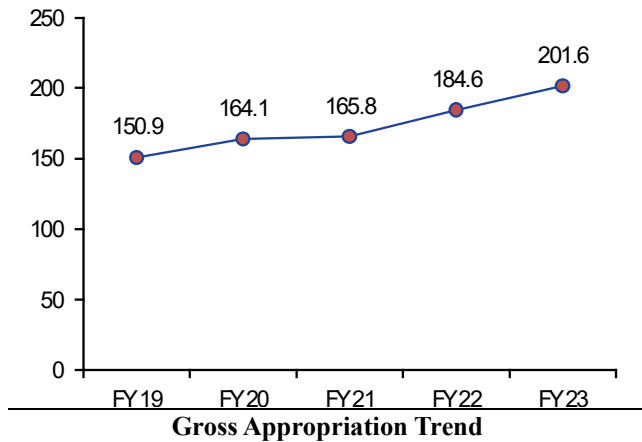
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 265,654,625	\$ 20,700,000
Board Approved Adjustments During FY 21-22	—	13,937,972	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	89,736,561	—
Other Adjustments	—	(8,802,784)	(1,200,000)
Subtotal (Current Level Budget)	—	\$ 360,526,374	\$ 19,500,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 9,995,055	\$ —
Decision Packages			
Establish Reserve For Jail Camera System	—	3,000,000	—
Augment Reserve for Federal and State Budget Impacts	—	5,000,000	—
Increase Salary Savings for Vacant Positions	—	(10,000,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 7,995,055	\$ —
Recommended Budget	—	\$ 368,521,429	\$ 19,500,000



Appropriations for Contingencies

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Appropriations for Contingencies	\$ 201,639,218	\$ 201,639,218	—
Total	\$ 201,639,218	\$ 201,639,218	0.0

Overview

Contingency Reserve

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

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

Summary of Major Changes to the Budget

The increased expenditure budget in the Appropriations for Contingencies budget is due to an increase in the General Fund revenue, net of pass-through revenue.

County Executive's Recommendation

● Establish FY 22-23 Contingency Reserve

Recommended Action: Allocate \$201,639,218 in one-time funds to the contingency reserve.

Background: Board policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues. Each year the County Executive recommends allocating these funds in the recommended budget. General Fund

revenue net of pass-through revenue is \$4,032,784,362 in the FY 22-23 Recommended Budget, requiring a reserve of \$201,639,218.

Pass-through revenues are State and federal revenues in the Social Services Agency that support direct cash aid payments to clients. These revenues are not included in the calculation of the General Fund contingency reserve because they do not support General Fund expenditures.

One-time Cost: \$201,639,218

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%
Total Net Appropriation	\$ —	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%
Total Net Appropriation	\$ —	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 184,641,087	\$ —	\$ 201,639,218	\$ 16,998,131	9.2%



Major Changes to the Budget

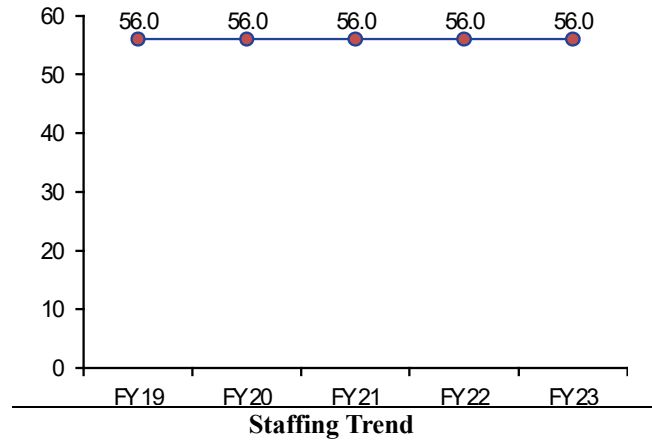
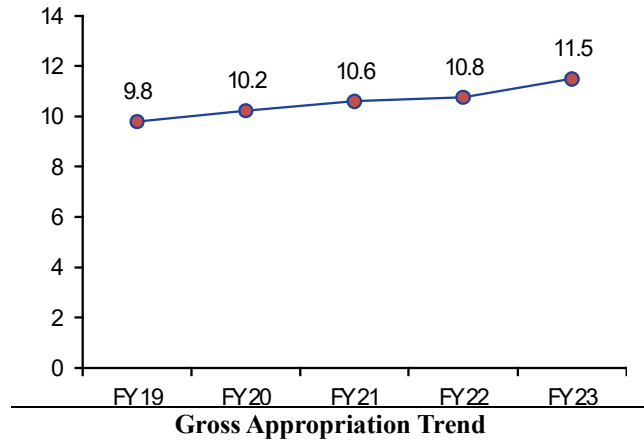
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 184,641,087	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(184,641,087)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Establish FY 22-23 Contingency Reserve	—	201,639,218	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 201,639,218	\$ —
Recommended Budget	—	\$ 201,639,218	\$ —



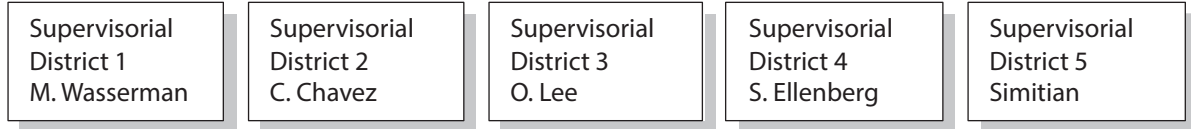
Board of Supervisors

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 10,754,881	\$ 11,482,922	\$ 11,493,402	\$ 738,521	6.9%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 10,754,881	\$ 11,482,922	\$ 11,493,402	\$ 738,521	6.9%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Supervisory District 1	\$ 2,265,867	\$ 2,265,867	11.0
Supervisory District 2	2,265,867	2,265,867	11.0
Supervisory District 3	2,265,867	2,265,867	11.0
Supervisory District 4	2,265,867	2,265,867	11.0
Supervisory District 5	2,429,934	2,429,934	12.0
Total	\$ 11,493,402	\$ 11,493,402	56.0

Summary of Major Changes to the Budget

The increased expenditure budget in the Board Offices is due to an increase in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments.





Mission

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

Goals

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

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State constitution and in the County charter. Pursuant to the County charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates among members and in 2022 the Board elected Supervisor Mike Wasserman as its Board President. The Offices of the Clerk of the Board and the County Executive provide support and assistance.

As the governing body of the County of Santa Clara, the Board meets on Tuesdays as scheduled at publicly posted meetings. At these meetings, which are also webcast, 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 FY 22-23.

Revenue and Appropriations for Expenditures Supervisorial District 1— Budget Unit 101

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,810,167	\$ 1,980,612	\$ 2,004,229	\$ 2,004,229	\$ 23,617	1.2%
Services And Supplies	45,694	137,691	259,542	261,638	123,947	90.0%
Total Net Appropriation	\$ 1,855,861	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%
Revenue	359	—	—	—	—	—
Net Cost	\$ 1,855,502	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,810,167	\$ 1,980,612	\$ 2,004,229	\$ 2,004,229	\$ 23,617	1.2%
Services And Supplies	45,694	137,691	259,542	261,638	123,947	90.0%
Total Net Appropriation	\$ 1,855,861	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%
Revenue	359	—	—	—	—	—
Net Cost	\$ 1,855,502	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	11.0	\$ 2,118,303	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	18,516	—
IntraCounty Adjustments	—	121,209	—
Other Adjustments	—	5,743	—
Subtotal (Current Level Budget)	11.0	\$ 2,263,771	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 2,096	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,096	\$ —
Recommended Budget	11.0	\$ 2,265,867	\$ —



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,934,685	\$ 1,986,603	\$ 2,010,180	\$ 2,010,180	\$ 23,577	1.2%
Services And Supplies	166,927	131,700	253,591	255,687	123,987	94.1%
Total Net Appropriation	\$ 2,101,611	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%
Revenue	7	—	—	—	—	—
Net Cost	\$ 2,101,604	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,934,685	\$ 1,986,603	\$ 2,010,180	\$ 2,010,180	\$ 23,577	1.2%
Services And Supplies	166,927	131,700	253,591	255,687	123,987	94.1%
Total Net Appropriation	\$ 2,101,611	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%
Revenue	7	—	—	—	—	—
Net Cost	\$ 2,101,604	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	11.0	\$ 2,118,303	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	18,516	—
IntraCounty Adjustments	—	121,209	—
Other Adjustments	—	5,743	—
Subtotal (Current Level Budget)	11.0	\$ 2,263,771	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 2,096	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,096	\$ —
Recommended Budget	11.0	\$ 2,265,867	\$ —



Revenue and Appropriations for Expenditures Supervisorial District 3— Budget Unit 103

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,933,340	\$ 1,981,083	\$ 2,004,539	\$ 2,004,539	23,456	1.2%
Services And Supplies	108,741	137,220	259,232	261,328	124,108	90.4%
Total Net Appropriation	\$ 2,042,081	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	147,564	7.0%
Revenue	11	—	—	—	—	—
Net Cost	\$ 2,042,069	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	147,564	7.0%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,933,340	\$ 1,981,083	\$ 2,004,539	\$ 2,004,539	23,456	1.2%
Services And Supplies	108,741	137,220	259,232	261,328	124,108	90.4%
Total Net Appropriation	\$ 2,042,081	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	147,564	7.0%
Revenue	11	—	—	—	—	—
Net Cost	\$ 2,042,069	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	147,564	7.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	11.0	\$ 2,118,303	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,610	—
IntraCounty Adjustments	—	117,366	—
Other Adjustments	—	23,492	—
Subtotal (Current Level Budget)	11.0	\$ 2,263,771	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 2,096	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,096	\$ —
Recommended Budget	11.0	\$ 2,265,867	\$ —



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,761,808	\$ 1,980,998	\$ 2,004,071	\$ 2,004,071	\$ 23,073	1.2%
Services And Supplies	93,757	137,305	259,700	261,796	124,491	90.7%
Total Net Appropriation	\$ 1,855,564	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%
Revenue	—	—	—	—	—	—
Net Cost	\$ 1,855,564	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,761,808	\$ 1,980,998	\$ 2,004,071	\$ 2,004,071	\$ 23,073	1.2%
Services And Supplies	93,757	137,305	259,700	261,796	124,491	90.7%
Total Net Appropriation	\$ 1,855,564	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%
Revenue	—	—	—	—	—	—
Net Cost	\$ 1,855,564	\$ 2,118,303	\$ 2,263,771	\$ 2,265,867	\$ 147,564	7.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	11.0	\$ 2,118,303	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	17,400	—
IntraCounty Adjustments	—	121,209	—
Other Adjustments	—	6,859	—
Subtotal (Current Level Budget)	11.0	\$ 2,263,771	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 2,096	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,096	\$ —
Recommended Budget	11.0	\$ 2,265,867	\$ —



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,763,283	\$ 2,095,718	\$ 2,120,816	\$ 2,120,816	25,098	1.2%
Services And Supplies	382,146	185,951	307,022	309,118	123,167	66.2%
Total Net Appropriation	\$ 2,145,430	\$ 2,281,669	\$ 2,427,838	\$ 2,429,934	148,265	6.5%
Revenue	48,976	—	—	—	—	—
Net Cost	\$ 2,096,454	\$ 2,281,669	\$ 2,427,838	\$ 2,429,934	148,265	6.5%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,763,283	\$ 2,095,718	\$ 2,120,816	\$ 2,120,816	25,098	1.2%
Services And Supplies	382,146	185,951	307,022	309,118	123,167	66.2%
Total Net Appropriation	\$ 2,145,430	\$ 2,281,669	\$ 2,427,838	\$ 2,429,934	148,265	6.5%
Revenue	48,976	—	—	—	—	—
Net Cost	\$ 2,096,454	\$ 2,281,669	\$ 2,427,838	\$ 2,429,934	148,265	6.5%

Major Changes to the Budget

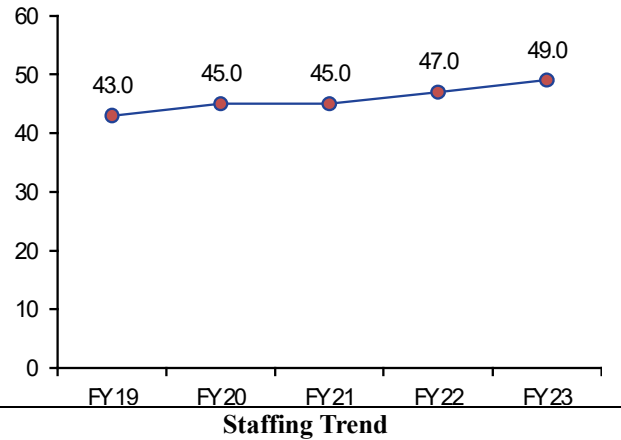
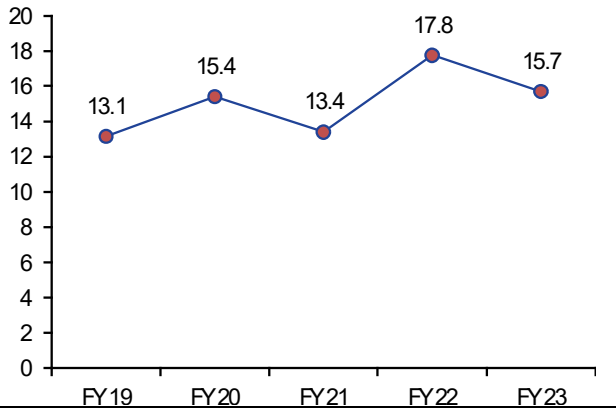
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	12.0	\$ 2,281,669	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	19,217	—
IntraCounty Adjustments	—	121,209	—
Other Adjustments	—	5,743	—
Subtotal (Current Level Budget)	12.0	\$ 2,427,838	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 2,096	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,096	\$ —
Recommended Budget	12.0	\$ 2,429,934	\$ —



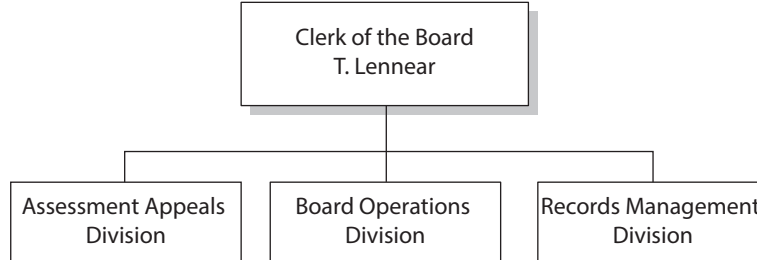
Clerk of the Board

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 17,700,163	\$ 13,514,384	\$ 15,646,385	(2,053,778)	-11.6%
Revenue	\$ 60,373	\$ 60,373	\$ 60,373	—	—
Net Cost	\$ 17,639,790	\$ 13,454,011	\$ 15,586,012	(2,053,778)	-11.6%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clerk Of The Board	\$ 11,956,043	\$ 11,846,850	49.0
Fish And Games Comm	4,000	1,500	—
SB 813	109,908	109,908	—
Special Appropriations	3,627,754	3,627,754	—
Total	\$ 15,697,705	\$ 15,586,012	49.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Clerk of the Board is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.

The change between fiscal year budgets included the removal of ongoing appropriations contained in the FY 21-22 budget so they do not recur in the FY 22-23 budget.



Description of Major Services

The Clerk of the Board of Supervisors (COB) provides administrative support to the Board of Supervisors and other meeting bodies created by the Board of Supervisors, and maintains an official repository of records relating to those bodies. Most COB functions are mandated by State law or County regulations.

With an ongoing role supporting the forums that allow for transparent County governance, COB plans and facilitates the administrative and technical structures required to enable meetings of the Board of Supervisors, policy committees, and advisory boards and commissions, impartial, and orderly medium for formal interaction with elected officials and appointed representatives.

Assessment Appeals Division

COB is designated as the neutral third party in the assessment appeals process that allows property owners to appeal the value of their property as determined by the County Assessor. The Assessment Appeals Division provides administrative support to three assessment appeals boards, two value hearing officers, and two legal hearing officers in the state mandated duty of equalizing the values of all property on the local assessment roll by adjusting individual assessments. The Assessment Appeals Division's process begins with an appeal application and ends an administrative action that records and processes the final decision by the board.

Board Operations Division

The Board Operations Division provides administrative support to the Board of Supervisors, its policy committees, and 40 County Boards and Commissions. The Board Operations Division's functions include preparing agendas and minutes, processing approved documents and other records of Board actions, and routing recommendations from advisory boards and commissions. The administrative duties extend to coordination of the vendor services necessary for successful meetings, including webcasting and closed captioning in support of open public meetings.

Records Management Division

The Records Management Division is responsible for maintaining the official records of the Board of Supervisors, providing a historical archive of formal actions by the County for the public and County staff. The Division further oversees the collection and retention of more than 7,000 financial disclosure forms from appointed and elected officials each year and performs associated administrative responsibilities.

Measures of Success

From Application to Decision: In July 2019, the COB implemented the assessment appeals database management (AADM) system to facilitate administration of the assessment appeal process. AADM, a publicly accessible and self-service web-based tool, enables users to enter, edit and track appeal applications submitted online. Before the acquisition of AADM, property owners had an online application option. However, it lacked database integration.

The ability to submit appeal applications online was especially critical during the Shelter-in-Place orders due to the COVID-19 pandemic. Submitting applications online improves accuracy and timeliness, reducing manual entry by COB staff, while providing data validation of entries by applicants. To that end, the greater percentage of online applications submitted, the greater the gains in efficiency of administering the appeals process, as less time is used in making corrections in the database.

During the first 20 days of the 2021-2022 assessment filing period, 80.43% of appeals were filed online. This represents a 22.58% increase over the online filings in the first 30 days of the 2021-2022 filing period, during which 57.85% of appeals were filed online through AADM. It represents a 9.41% increase in appeals filed online in AADM during the first 20 days of the 2019-2020 filing period and is nearly double the average percentage of appeals filed each year using our previous online application software.

An additional indicator of the success of AADM is the extent to which property owners can manage, edit, and monitor the status of their applications online at any time of day or night. The previous online application system did not provide property owners the visibility of the application status once submitted. Upon implementation of AADM, applicants gained access to several self-service features. The rate of the self-service features has been increased in relation to the number of appeals filed since 2019. During the first 30 days of the 2021-2022 filing period, the rate of self-service was 6.32 actions per filed appeal. During the same time period for the preceding two years, rates of self-service were 4.42 and 5.72 actions per filed appeal respectively.

It is important to note, typically during any given Regular Roll filing period, the first 30 days is made up 15% of all applicants filed for the year, whereas the last 15 days of the filing period usually results in approximately 60% of the total appeal applications for the year. Despite a projected increase in appeal filings for 2021-2022, the total number of applications filed during the first 30 days of the filing period was down compared to the previous years. However, the rates of online application filings and use of self-service features have continued to increase with respect to the total number of applications filed to date. It is anticipated the COB will receive an increased amount of commercial property appeals due to business closures resulting from the COVID-19 mandates, and historically, property tax agents file submit applications during the final days of the filing period. As the



pandemic continues, it is likely the economic impact to businesses will persist, thus the increase of commercial property appeal applications will continue in the near future.

Clerk of the Board	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measures of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Online application during the first 30 days of the filing period	164	289	397	300	321	385
Number of applicants with ability to self-edit and track status of online applications submitted during the regular filing period	-	2,554	3,139	4,193	4,822	5,930

Learning Organization

The COVID-19 pandemic in Santa Clara County required the COB to pivot to virtual meetings and remote work. The COB anticipates developing new processes and procedures that incorporate the knowledge and experience gained during the pandemic.

Currently, the COB is engaged in the configuration and implementation of phase of the new agenda and meeting management system. Migration to the new system is targeted for Summer/Fall 2022. The new agenda management system roll out to County departments will include significant training, as well as updated resource materials for the County's internal resource portal, Agenda Central.

County Executive's Recommendation

County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Augment Administrative Services	↑	Increase administrative support staff	2.0	\$238,807	(\$59,699)
Upgrade Assessment Appeals Database	↑	Update interface and ensure application upgrades in timely manner	—	\$469,282	\$1,011,911
Increase Exposure to Arts	↑	Expand exposure of low-income students and families to arts	—	—	\$42,500

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

↑ Augment Administrative Services

Recommended Action: Add 1.0 FTE Accountant II/I position and 1.0 FTE Senior Office Specialist position to Administrative Services.

Service Impact: The Accountant II position will provide additional needed fiscal support to the Clerk of the Board and to all the Board of Supervisors district



offices. The Senior Office Specialist position will improve the overall service provided as result of increase of public meetings.

Positions Added: 2.0 FTE

Ongoing Cost: \$238,807

One-Time Savings: \$59,699

Salary savings reflecting time for recruitment

↑ Upgrade Assessment Appeals Database

Recommended Action: Allocate \$1,011,911 of one-time funds and \$469,282 on-going funds for an upgrade and ongoing maintenance of the Assessment Appeals Data Management system.

Service Impact: The upgrade will move the system to a web-based format or browser user interface, allowing for consistent and timely application upgrades and security patches. The changes will provide for a better customer service experience.

Ongoing Cost: \$469,282

One-Time Cost: \$1,011,911

↑ Increase Exposure to Arts

Recommended Action: Allocate \$42,500 of one-time funds to Montalvo Arts Center to provide transportation to low-income students and their families.

Service Impact: The provision of shuttle service to and from the Montalvo Art Center will provide the ability to attend the many events offered, including Performing Arts Series for Students (PASS), summer camps, and festivals. This will provide increased exposure to arts to Title I schools within the County, by addressing the limited parking accommodation at the Montalvo Art Center.

One-Time Cost: \$42,500

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,012,148	\$ 6,663,780	\$ 6,803,014	\$ 6,982,122	\$ 318,342	4.8%
Services And Supplies	7,325,916	11,087,815	6,762,690	8,715,583	(2,372,232)	-21.4%
Total Gross Appropriation	\$ 13,338,064	\$ 17,751,595	\$ 13,565,704	\$ 15,697,705	(2,053,890)	-11.6%
Expenditure Transfers	(63,412)	(51,432)	(51,320)	(51,320)	112	-0.2%
Total Net Appropriation	\$ 13,274,652	\$ 17,700,163	\$ 13,514,384	\$ 15,646,385	(2,053,778)	-11.6%
Revenue	874,193	60,373	60,373	60,373	—	—
Net Cost	\$ 12,400,459	\$ 17,639,790	\$ 13,454,011	\$ 15,586,012	(2,053,778)	-11.6%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,012,148	\$ 6,663,780	\$ 6,803,014	\$ 6,982,122	318,342	4.8%
Services And Supplies	7,307,652	11,083,815	6,758,690	8,711,583	(2,372,232)	-21.4%
Total Gross Appropriation	\$ 13,319,800	\$ 17,747,595	\$ 13,561,704	\$ 15,693,705	(2,053,890)	-11.6%
Expenditure Transfers	(63,412)	(51,432)	(51,320)	(51,320)	112	-0.2%
Total Net Appropriation	\$ 13,256,388	\$ 17,696,163	\$ 13,510,384	\$ 15,642,385	(2,053,778)	-11.6%
Revenue	684,699	57,873	57,873	57,873	—	—
Net Cost	\$ 12,571,689	\$ 17,638,290	\$ 13,452,511	\$ 15,584,512	(2,053,778)	-11.6%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 18,264	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Gross Appropriation	\$ 18,264	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Net Appropriation	\$ 18,264	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Revenue	189,494	2,500	2,500	2,500	—	—
Net Cost	\$ (171,230)	\$ 1,500	\$ 1,500	\$ 1,500	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	47.0	\$ 17,696,163	\$ 57,873
Board Approved Adjustments During FY 21-22	—	17,924	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	66,829	—
IntraCounty Adjustments	—	306,345	—
Other Adjustments	—	(4,576,877)	—
Subtotal (Current Level Budget)	47.0	\$ 13,510,384	\$ 57,873
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 429,200	\$ —
Decision Packages			
Augment Administrative Services	2.0	179,108	—
Upgrade Assessment Appeals Data Mgmt System (AADM)	—	1,481,193	—
Increase Exposure to Arts (Montalvo Art Center)	—	42,500	—
Information Technology			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Capital			
Subtotal (Recommended Changes)	2.0	\$ 2,132,001	\$ —
Recommended Budget	49.0	\$ 15,642,385	\$ 57,873

0033-Fish and Game Fund (Fund Number 0033)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 4,000	\$ 2,500
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 2,500
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 4,000	\$ 2,500



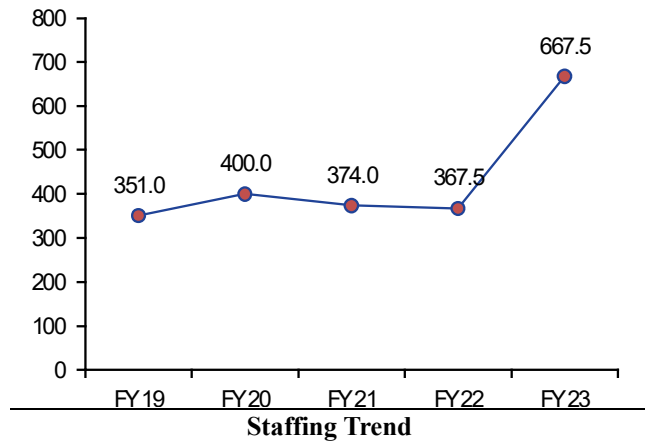
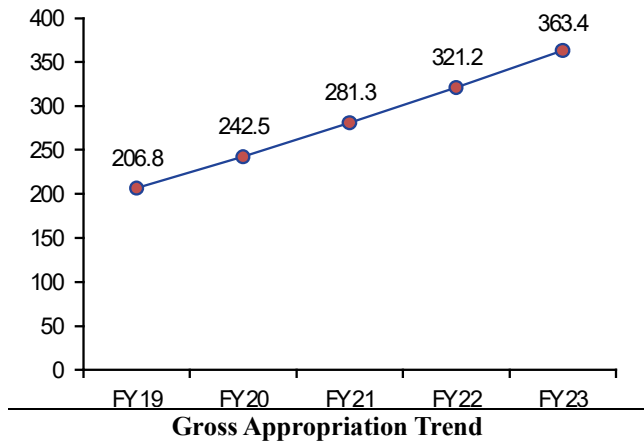
Office of the County Executive

Use of Fund Balance or Discretionary Revenue

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 306,238,547	\$ 312,791,001	\$ 345,573,632	\$ 39,335,085	12.8%
Revenue	\$ 170,287,644	\$ 187,074,303	\$ 198,074,303	\$ 27,786,659	16.3%
Net Cost	\$ 135,950,903	\$ 125,716,698	\$ 147,499,329	\$ 11,548,426	8.5%

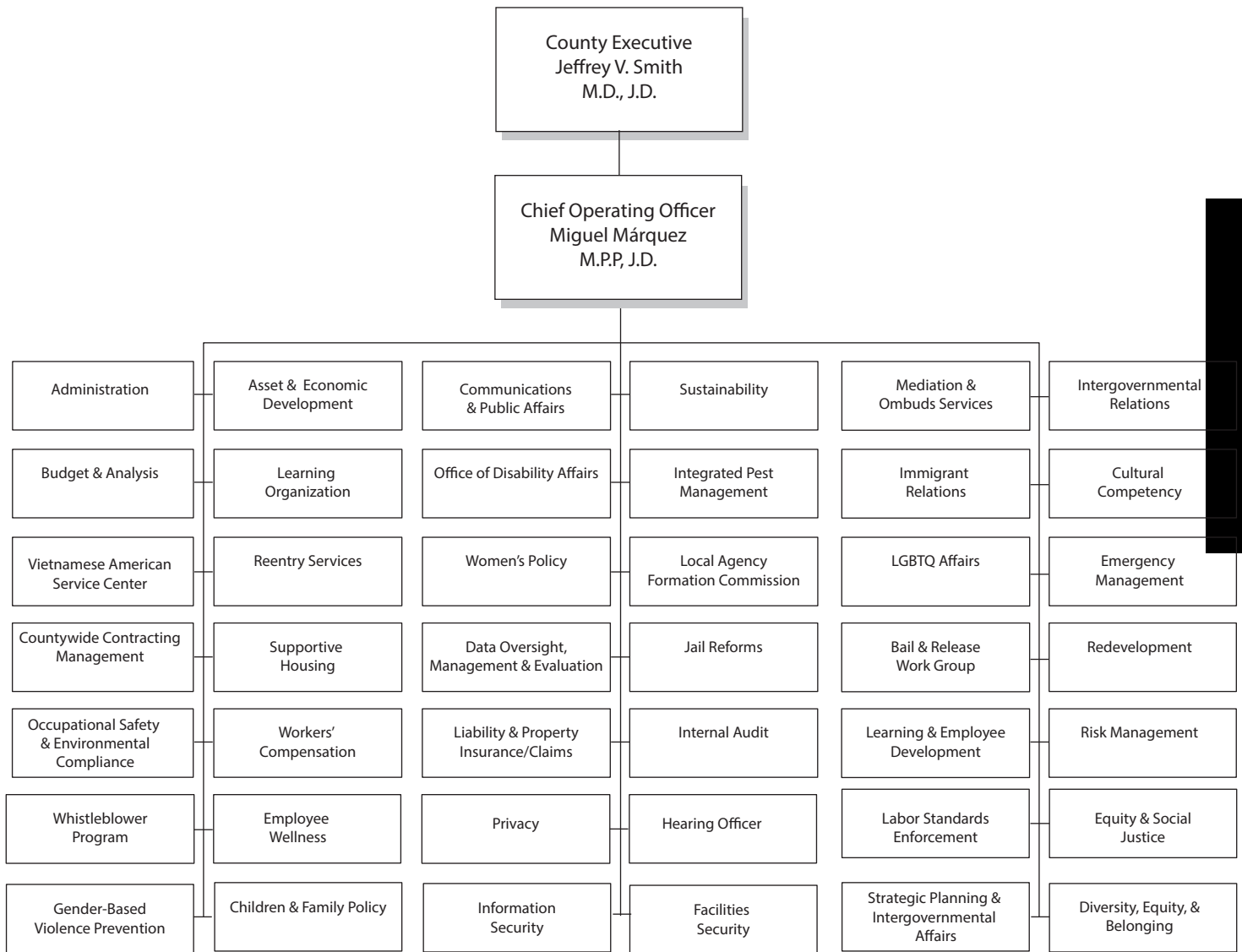




This includes the recent addition of temporary disaster workers assigned to the Office of Emergency Management



Program Chart



Section 1 : Finance and Government

Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Administration Division	\$ 20,464,629	\$ 20,245,716	56.0
Asset & Economic Development	668,516	(9,189,168)	1.0
Budget & Analysis	6,067,893	6,067,893	25.0
Children and Family Policy	474,724	474,724	2.0
Communications & Public Affairs	3,033,269	3,033,269	15.0
Countywide Contracting Management	2,071,958	2,071,958	10.0
Cultural Competency	3,164,103	3,164,103	11.0
Data Oversight, Monitoring, & Evaluation	820,252	820,252	4.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Division of Equity and Social Justice	1,295,924	595,823	5.0
Emergency Management	4,778,971	4,778,971	12.0
Emergency Operations Center	502,594	502,594	—
Employee Wellness	1,864,049	1,864,049	7.0
Equity and Social Justice	1,334,938	1,334,938	5.0
Facilities Security	539,213	539,213	2.0
Gender-Based Violence Prevention	2,058,819	2,019,584	3.0
Immigrant Relations	1,319,167	1,319,167	6.0
Information Security	8,206,839	8,206,839	18.0
Integrated Pest Management	496,610	496,610	2.0
Intergovernmental Relations	755,847	755,847	3.0
Internal Audit	2,121,772	2,121,772	11.0
Jail Reforms	1,063,442	1,063,442	3.0
Labor Standards Enforcement	2,476,378	2,476,378	5.0
Language Access	1,362,089	(3,168)	11.0
Learning & Employee Development	2,502,437	2,317,437	11.0
Learning Organization	1,646,014	1,646,014	5.0
Legislative Programs	426,893	426,893	1.0
LGBTQ Affairs	1,987,666	1,987,666	5.0
Liability & Property Insurance/Claims	77,896,352	5,035,791	6.0
Local Agency Formation Commission	1,189,446	346,079	4.0
Mediation & Ombuds Services	1,966,857	1,526,088	10.5
Occupational Safety & Environmental Compliance	944,691	304	4.0
OEM Pandemic Response	20,423,177	18,722,532	215.0
Office of Disability Affairs	439,356	439,356	1.0
Office of Supportive Housing	113,600,455	51,766,900	71.0
OSH Pandemic Response	2,741,006	2,741,006	23.0
Pandemic Communications	732,830	(12,235)	4.0
Privacy	1,475,684	1,475,684	7.0
Reentry Services	3,514,768	311,977	18.0
Risk Management	1,113,519	381	5.0
Stanford Trail Agreement	—	(160,000)	—
Sustainability	2,312,711	2,192,711	8.0
Vietnamese American Services Center	5,021,410	5,021,410	14.0
Whistleblower Program	397,910	397,910	2.0
Women's Policy	1,109,814	1,054,814	6.0
Workers' Compensation	54,981,070	(4,500,195)	30.0
Total	\$ 363,366,062	\$ 147,499,329	667.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the County Executive is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23, including adding positions to address the COVID-19 pandemic response.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.





Description of Major Services

The Office of the County Executive (CEO) heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies, businesses, and private industry to build partnerships and encourage economic opportunities.

CEO is responsible for direct oversight of 42 different programmatic areas.

One of these programmatic areas - the Learning Organization Program - aims to create an environment that actively engages employees at all levels of the organization in delivering exceptional service to clients. The program sets a countywide framework within which County departments can leverage tools and offerings to complement existing departmental

strategies. Major program components include the Center for Leadership and Transformation, Just Culture, and Executive Development.

Learning and Employee Development (LED) provides opportunities for career development and professional development courses and certificate programs for all employees to increase effective communication, supervision, computer, and leadership skills. LED also provides new employee orientation programs.

The Employee Wellness Division creates and embeds a culture of health and well-being for County employees. The Division has a Resource Center Lending Library where employees can borrow health and wellness books, videos, and audiotapes. Additionally, the Division sponsors a myriad of County classes, fitness challenges, and an annual Employee Wellness Fair to promote fitness, healthy eating, and optimal well-being.

The Office of Data Oversight, Management and Evaluation (ODOME) promotes the sharing of data for the purposes of program improvement and fiscal accountability and to further enhance the County's ability to effectively and efficiently serve those in need.

The Administration Division provides business and operations services related to fiscal services, human resources, facilities and logistics, contracts management, administration of countywide programs, and special projects.

The Office of Asset and Economic Development (AED) coordinates economic development efforts on behalf of the County. AED also provides support to other County departments regarding development of underused County assets.

The Office of Budget and Analysis (OBA) coordinates the annual budget process to provide the Board and the public with information on the allocation of funding and staffing resources. In addition to producing the recommended and adopted budgets each year, OBA coordinates the Capital Improvement Program. Also, OBA provides operational and public policy analysis in support of the County Executive and the Chief Operating Officer.

The Office of Countywide Contracting Management (OCCM) provides policy, governance, and analytical support related to countywide contracting. OCCM is responsible for leading the development and implementation of the Board's contracting initiatives and determining the administrative governance structure and responsibilities for contracting.

The Office of Emergency Management (OEM) is responsible for maintaining the operational readiness of the Operational Area Emergency Operations Center to support disaster response, recovery, mitigation, and preparedness. OEM maintains AlertSCC, the County's emergency notification and alert systems, and the Integrated Public Alerting Warning System. OEM also acts as lead agency for federal Department of Homeland Security and other emergency activity grants.

The Office of LGBTQ Affairs provides leadership, accountability, and effective outcomes across programs and departments for the well-being and longevity of

LGBTQ communities throughout the County of Santa Clara. It provides targeted training for client-specific needs and employee-related LGBTQ issues.

The Office of Communications and Public Affairs (OCPA) coordinates media responses and identifies key spokespersons on policy issues. OCPA also responds with strategic communication advice to both planned and unforeseen countywide issues and catastrophic events, such as COVID-19. OCPA serves as a bridge between the media and the County to assist in providing responsive and timely communication across all media platforms and creates visibility for County programs and services.

The Office of Women's Policy (OWP) addresses the needs of women and girls, serving as a catalyst for awareness and action on current and emerging issues that impact their well-being and advancement. OWP works to ensure that programs and services, systems, and public policy support women's leadership, full equality, and advancement in the home, at work, and in the community.

The Office of Immigrant Relations (OIR) promotes effective coordination of services to facilitate full inclusion of immigrants and their families. OIR strives to build a better system to respond to the needs of immigrants in the County of Santa Clara through initiatives and programs such as the New Americans Fellowship, Unmet Civil Legal Needs, Services for Unaccompanied Minors, Immigrant Family Referral Plan, and DACA Legal Services programs.

The Office of Sustainability (OOS) is responsible for designing, funding, and managing programs, projects, and initiatives that advance the County's sustainability, climate, energy, and related goals; supporting ongoing sustainable policy development; and implementing programs that enhance the region's environmental, economic, and social vitality and resilience.

The Integrated Pest Management Program (IPM) promotes sustainable solutions for pest control on County property. Prevention, education, coordination, and technical assistance are provided to County staff to reduce the use of harmful pesticides in managing parks, natural resource areas, landscaping, roadways, and structures.

The Office of Cultural Competency for Children's Services supports community-based agencies, institutions, and County departments in adopting culturally appropriate approaches to address the challenges of disproportionate representation of children of color within the child welfare and juvenile justice systems. In addition, the Office of Cultural Competency works on increasing access to critical resources to underserved children and youth, and their families.

The Office of Intergovernmental Relations (IGR) directs the County's legislative activities, including coordination of advocacy efforts on federal, State, and regional issues. IGR facilitates the development of County-sponsored legislation, including drafting bill language, securing bill sponsors, and obtaining support for bills.

The Local Agency Formation Commission (LAFCO) oversees city and special district boundary changes.

The Redevelopment Division works with staff from the Controller-Treasurer Department and the Office of County Counsel on the wind-down of the nine former redevelopment agencies within the County, returning funds to appropriate taxing entities to support essential public services.

The Bail and Release Division promotes community consensus on and recommends best practices for pretrial justice, including citation, arrest, incarceration, bail, release screening, and supervision of criminal defendants. Additionally, this Division has expanded its role to support alternatives to detention for individuals.

The Office of Mediation and Ombuds Services (OMOS) provides confidential, impartial, and informal mediation services and organizational ombudsman services based on the principles of neutrality. Mediation services are currently offered in the following matters: family law, elder law, special needs, civil harassment and domestic violence, civil litigation, juvenile delinquency, adult crime, tenant and landlord disputes, consumer and merchant disputes, protected class claims, and employee discrimination and retaliation.

The Office of Reentry Services (ORS) implements the Adult Reentry Strategic Plan, operates the County of Santa Clara Reentry Resource Center, and coordinates countywide efforts to reduce recidivism.

The Office of Supportive Housing (OSH) works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households. OSH pairs housing with service resources to end and prevent homelessness.

The Jail Reforms Division (JRD) oversees the Secure Treatment Center Transition Team and supports construction efforts related to the new secure treatment facility and existing capital projects. Related to jail reform initiatives, JRD facilitates strategic cross-systems partnerships, ensures stakeholder departments are working collaboratively, and confirms allocated investments are fully used and have their intended impact.

The Whistleblower Program oversees the independent investigations of personnel-related complaints and serves as a component to the County's 24/7 Whistleblower Program.

The Office of Risk Management oversees the administration of liability and workers compensation programs, including self-administered claims management operations; analyzes loss and claim data to establish funding levels, rates, budget criteria, and loss prevention and workplace safety program direction; and provides functional responsibility over the Workers' Compensation, Liability and Property Insurance, Liability and Property Claims, and Occupational Safety and Environmental Compliance Divisions.

The Occupational Safety and Environmental Compliance Division (OSEC) responds to all environmental and occupational safety issues; supports a safety-conscious and environmentally friendly workforce; develops occupational safety programs and training; conducts facility inspection and safety auditing; and maintains the countywide occupational safety and hazardous materials management program.

The Liability and Property Insurance and Property Claims Division prevents, eliminates, or transfers the County's risk whenever possible by providing loss prevention services, risk financing, and contract

insurance compliance. The Division also manages general, auto, and medical malpractice liability and property claims against the County, performs field investigations of accidents, and pursues recovery of County costs through third-party subrogation activities.

The Workers' Compensation Division administers claims for the County and the Santa Clara County Central Fire Protection District employees injured during their employment. The Division provides accurate and timely benefits to injured workers, provides supervisory training and claims status updates for County departments, and coordinates job placements for County employees who suffer occupational injuries that temporarily limit their ability to perform their regular jobs.

The Office of Labor Standards Enforcement (OLSE) provides education and enforcement of the County's labor regulations related to its Living Wage Ordinance and Wage Theft Prevention Policy. Additionally, OLSE partners with community-based organizations to provide education, legal support, and other individualized services to vulnerable worker populations.

The Privacy Office works with County agencies and departments on privacy projects and issues. Additionally, the Office addresses privacy governance and potential privacy breaches and oversees privacy assessment activities to protect the County, its employees, and the public at large.

The Information Security Office is responsible for establishing, maintaining, and advancing an enterprise-wide information security program that protects the confidentiality, integrity, and availability of the County's information and IT infrastructure.

The Office of the Hearing Officer, consisting of a panel of County hearing officers, conducts administrative hearings to determine the validity of findings of fact or conclusions of law made by the County. The hearings are related to parking, nuisances, building permits, building code compliance, animal control violations, parks violations, and utility tax payments.

The Facilities Security Division provides countywide security assessments and evaluations of County facilities, identifies areas of improvement, assists in

establishing practices and protocols to mitigate security issues, and develops and presents trainings, such as the active shooter training.

The Office of Gender-Based Violence Prevention develops policies to address sexual assault, domestic violence, and human trafficking. The Office also focuses on prevention and building the County's and community's capacity to provide critical services to survivors of gender-based violence.

The Equity and Social Justice Division engages in direct outreach to provide resources and support, educates stakeholders in the community, increases accessibility of specific safety-net services, and supports County departments to better engage and serve the County's diverse communities.

The Office of Strategic Planning and Intergovernmental Affairs plans and manages countywide services in the areas of research and planning, governmental affairs, public information and marketing, legislative development, administrative services, special projects and support, and Board and in-house communications.

The Office of Children and Family Policy works to ensure the provision of a comprehensive, inclusive, and strategic countywide approach to services and policies that impact children and families.

The Office of Diversity, Equity, and Belonging works to achieve representation, to create environments conducive to feedback, to advocate openness, and to foster equity and belonging for the County's workforce and the County's clients, partners, stakeholders, and the public.

The Vietnamese American Service Center (VASC) delivers integrated, accessible, and culturally responsive social and health services to support the local community and, specifically, the Vietnamese-American community. The VASC focuses on connecting the community to critical County services in a seamless and collaborative model.

Internal Audit establishes and maintains internal control systems that ensure the safeguarding of assets, reliability of financial records, compliance with laws and regulations, and the efficiency of operations.

The Office of Disability Affairs works to ensure that the County leads with equity, inclusion, and accessibility as it relates to individuals with disabilities by fostering accessibility, full participation, and equal

opportunities for people with disabilities, in all aspects of life, through systemic change, information and referral, education and training, public policy, emergency services, employment, and direct services.

Measure of Success

Building Internal Capacity: The Learning Organization seeks to advance organizational health and well-being by building internal capacity.

In FY 22-23, the Learning Organization will continue to establish baseline data and calibrate its progress by partnering with agencies and departments to

1. Deploy regular Employee Engagement and Well-Being pulse or census surveys via the Gallup Access platform and acclimate partners to the new platform and self-service resources.
2. Provide technical assistance, tools, and other organizational supports through regular departmental meetings.
3. Expand employee communication and collaboration networks to broaden the awareness, reach, and utilization of services.

Individuals and Households Experiencing Homelessness: The Office of Supportive Housing (OSH) intends to reduce instances of formerly homeless households returning to homelessness, contributing to its goal of making homelessness rare, brief, and nonrecurring in the County of Santa Clara. This measure is tracked using the Homelessness Management Information System. Data is put into the system by participating community partners and by County departments that provide services to homeless households throughout the County of Santa Clara. This

measure looks at individuals and households that obtained permanent housing but returned to homelessness within the next two years. It measures the rate at which those households return to shelters and other programs that serve people who are homeless over the two-year period. It is one indicator of the County's effort to reduce homelessness in the community by measuring rates of return to homelessness for recently housed homeless individuals and families.

Sheltered and unsheltered persons enumerated at a point-in-time (PIT): OSH intends to reduce the number of sheltered and unsheltered homeless persons on a given night (mid-January) in the County of Santa Clara. To measure the success of its efforts, OSH coordinates the community's PIT counts. Each year, the community uses the Homeless Management Information System (and reports from some agencies) to report on the number of sheltered homeless persons on a given night in the County. Every other year, the community augments the sheltered count with an unsheltered count and a survey of homeless persons. The biannual count is known as the Biennial Homeless Census and Survey and is often referred to simply as PIT count. It provides one indicator of the County's effort to reduce homelessness in the community by measuring the number of individuals experiencing homelessness at a given point in time.

Office of the County Executive	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Number of Households with Permanent Housing Destinations	1,947	2,099	1,943	2,300	2,300
Rate of individuals and households that obtain permanent housing return to homelessness within the next two years	21%	21%	18%	19%	19%
Number of sheltered persons enumerated at a PIT	1,784	1,683	N/A ^a	2,200	2,200
Number of unsheltered persons enumerated at a PIT	7,922	7,922	N/A	7,500	7,000
Total number of sheltered and unsheltered persons enumerated at a point-in-time	9,706	9,605	N/A	9,700	9,200

a. The 2021 unsheltered PIT count was not conducted due to the pandemic.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Allocate Resource for Contracts and Grants Management Unit	↑	Build capacity for contracts and grants management, administration, coordination, and facilitation of competitive procurement	1.0	\$178,803	(\$36,701)
Allocate Resources for County Procurement Training	↑	Expand professional development and training opportunities for County staff performing procurement and contracting functions	—	\$50,000	—
Allocate Resources to Support the Office of Diversity, Equity, and Belonging	↑	Coordinate and spearhead efforts that support diversity, racial equity, and belonging strategies across the County	—	\$250,000	—
Allocate Resources to the Office of Disability Affairs	↑	Foster accessibility, full participation, and equal opportunities for people with disabilities	1.0	\$175,141	\$264,215
Allocate Resources to Support the Vietnamese American Service Center	↑	Deliver integrated, accessible, and culturally responsive social and health services to support the local community	—	\$1,470,109	\$50,000
Allocate Resources to Support LGBTQ Affairs	↑	Provide tailored social activities, services, and programs to address health inequities and support positive health outcomes for LGBTQ+ older adults	—	\$200,000	—
Allocate Resources to Support the Information Security Office	↑	Identify and mitigate security issues that warrant response and action	1.0	\$929,166	(\$67,042)
Allocate Resource to Support the Information Security Office and Privacy Office	↑	Enhance constituent and employee privacy	1.0	\$178,803	(\$36,701)
Allocate Resources to Support the Office of Communications and Public Affairs	↑	Inform residents and employees about the County's programs and services through articles and audio-visual stories	2.0	\$416,379	(\$86,095)
Allocate Resources for Employee Excellence Awards	↑	Promote a positive work culture by recognizing staff for exceptional performance	—	\$25,000	—
Allocate Resources for Universal Access Pilot	●	Provide universal access to services in early quality education, care, and health	—	—	\$644,500
Allocate Resources to Support the Office of Sustainability	↑	Integrate sustainability within departmental operations and support countywide collaboration and solutions	2.0	\$370,376	\$423,406

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Allocate Resources to Support the Office of Countywide Contracting Management	↑	Ensure compliance with countywide contracting and procurement policies	2.0	\$456,072	(\$98,018)
Augment Staff to Support the Office of Countywide Contracting Management Vendor Outreach Program	↑	Promote business partnerships throughout the County and vendor community for increased competition and inclusion	2.0	\$378,594	\$8,000
Transfer Administrative Support within the Office of the County Executive	◆	No impact on current services	-1.0	(\$123,724)	—
Extend Transition-Aged Youth Basic Income Pilot Program	↑	Assist former foster youth with transitioning to financial independence	—	—	\$700,000
Allocate Resources to Support Senior Administration	↑	Improve cross-departmental collaboration, community engagement and outreach, support for strategic initiatives, response to Board referrals, and implementation of Board policy priorities	1.0	\$195,235	—
Maintain Domestic Violence Services	●	No impact on current services	—	—	(\$3,436,354)
Allocate Resources to Support Special Olympics	↑	Address the social-emotional needs of special needs athletes and their families with structured recreational activities	—	—	\$605,666
Support Education and Tutoring for African Ancestry and Other Children	↑	Close educational deficits experienced by African Ancestry and other children in underserved communities	—	—	\$375,000
Allocate Funding for Driver's License Education Program	↑	Enhance public safety and increase economic opportunities by providing driver's education training to day workers	—	\$10,000	—
Augment Staff to Support the Office of Risk Management	↑	Create efficiencies in the management of multiple County loss prevention programs established to protect County assets	1.0	\$178,803	(\$36,700)
Allocate Resources for Reentry Housing Opportunity	↑	Provide supportive services to homeless households	—	—	\$1,000,000
Allocate Funding for Intellectual or Developmental Disabilities Housing	◆	Create housing opportunities for Santa Clara County residents with special needs	—	—	\$10,000,000
Augment Staff to Support Various OSH Divisions	↑	Increase access to supportive housing programs	14.0	(\$2,516,063)	(\$629,016)
Allocate Resources to Support Safe Parking Program	◆	Provide safe parking locations countywide	—	(\$1,750,432)	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Augment Homeless Job Training Program	↑	Maintain current level of services	—	—	\$400,000
Expand Housing and Disability Advocacy Program	↑	Expand services for at-risk homeless individuals	—	—	—
Transfer Administrative Assistant from CEO to OSH	◆	No impact to current services	1.0	(\$124,563)	—
Expand Support Housing Program	↑	Increase on-site services for chronically homeless, disabled individuals	—	(\$2,539,926)	—

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

↑ Allocate Resource for Contracts and Grants Management Unit

Recommended Action: Add 1.0 FTE Senior Management Analyst position and allocate \$8,000 in one-time funds to support the Contracts and Grants Management Unit in the Administration Division.

Service Impact: The position will provide oversight to a team dedicated to contracts and grants management, administration, coordination, and facilitation of competitive procurement to over 40 different programmatic areas. The additional resource will also provide the Department with capacity to review, track, and manage legislative files and responses to Board referrals.

Positions Added: 1.0 FTE

Ongoing Cost: \$178,803

One-time Net Savings: \$36,701

Salary savings reflecting time for recruitment: \$44,701
Increase in Services and Supplies: \$8,000

component of this effort. Both live and video trainings will be provided to supplement training already provided by Procurement professional membership organizations.

Ongoing Cost: \$50,000

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

Recommended Action: Allocate \$250,000 in ongoing funds to support operations for the Office of Diversity, Equity, and Belonging.

Service Impact: This action will result in the development of a robust countywide strategic plan that will include goals, objectives, strategies, performance measures and community indicators that will be tracked, communicated, and used to inform equity-centered interventions that address both the immediacy of inequities and the underlying root causes to improve outcomes.

Ongoing Cost: \$250,000

↑ Allocate Resources for County Procurement Training

Recommended Action: Allocate \$50,000 in ongoing funds to support countywide procurement training and professional development.

Service Impact: The Office of Countywide Contracting Management (OCCM) is continuing its expansion of professional development and training opportunities for County staff who perform procurement and contracting functions. OCCM is collaborating with the Procurement Department in creating a Procurement Academy to fulfill the training

↑ Allocate Resources to the Office of Disability Affairs

Recommended Action: Add 1.0 FTE Senior Management Analyst position and allocate \$308,000 in one-time funds to support the Office of Disability Affairs.

Service Impact: The position will design, plan, organize, and direct the activities of the Office including defining program objectives, preparing



action plans, and evaluating program results. The position will also facilitate cross-departmental projects and training related to disability inclusion and equity. One-time funds will be used to continue outreach and engagement with community members, advocacy groups, and other stakeholders, and create a strategic plan and work plan for the Office. One-time funds will also be used to acquire technological resources to make the County's services and engagement more accessible, and support community events that reduce stigma and promote inclusion for people with disabilities.

Positions Added: 1.0 FTE

Ongoing Cost: \$175,141

One-time Net Cost: \$264,215

Increase in Services and Supplies: \$308,000

Salary savings reflecting time for recruitment: \$43,785

↑ Allocate Resources to Support the Vietnamese American Service Center

Recommended Action: Allocate \$1,470,109 in ongoing funds and \$50,000 in one-time funds to support the staffing and operations of the Vietnamese American Service Center (VASC).

Service Impact: The VASC serves as a one-stop hub for the County's health and human services. This funding will support the long-term staffing plan and operations of the VASC. Additional positions are needed to support expanded hours, and to develop, implement, coordinate, and evaluate community programming for the VASC. A finalized staffing plan will be proposed later as part of the County Executive's proposed revisions to the Recommended Budget.

This action will also add funding for facilities operations and programming, including building repairs and maintenance, program supplies and outreach materials, and language accessible communications, marketing, and printing. One-time funding for valet services will allow for the maximization of the parking lot.

Ongoing Net Cost: \$1,470,109

Increase in Salaries Without Benefits: \$800,000

Increase in Services and Supplies: \$670,109

One-time Cost: \$50,000

↑ Allocate Resources to Support LGBTQ Affairs

Recommended Action: Allocate \$200,000 in ongoing funds for services to support LGBTQ older adults.

Service Impact: This action will allow for tailored social activities, services, and programs for LGBTQ+ older adults to address the negative health disparities of this community. These services allow the participants to feel less isolated and more engaged with the community, have increased awareness of community resources, and feel safe, supported, and included in the group.

Ongoing Cost: \$200,000

↑ Allocate Resources to Support the Information Security Office

Recommended Action: Add 1.0 FTE Senior IT Security Architect position, allocate \$629,000 in ongoing services and supplies funds, and \$8,000 in one-time funds in the Information Security Office. The ongoing cost for software maintenance will increase by \$370,000 after 2024.

Service Impact: This action will allow the Information Security Office to deploy, operate, and manage next-generation security tools and applications, risk management methods, and detection techniques to protect the County from cybersecurity risks and attacks. The software will also benefit the County by increasing automation of monitoring, collecting, and analyzing endpoint activity data, and reducing the need for human intervention. Incident response capabilities that contain, investigate, and remediate compromised systems and security issues will be triaged more rapidly.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$929,166

Increase in Salaries and Benefits: \$300,166

Increase in Services and Supplies: \$629,000

One-time Net Savings: \$67,042

Salary savings reflecting time for recruitment: \$75,042

Increase in Services and Supplies: \$8,000

↑ Allocate Resource to Support the Information Security Office and Privacy Office

Recommended Action: Add 1.0 FTE Senior Management Analyst position and allocate \$8,000 in one-time funds to support the growing needs in the Information Security Office and Privacy Office.

Service Impact: This position will support the Information Security Office and Privacy Office with analysis for budget preparation, developing specialized program key performance indicators, conducting security risk assessments for new software requests, reviewing security requirements in countywide contracts language, administering compliance with countywide privacy and cybersecurity training, and providing programmatic support for administrative duties as needed.

Positions Added: 1.0 FTE

Ongoing Cost: \$178,803

One-time Net Savings: \$36,701

Salary savings reflecting time for recruitment: \$44,701
Increase in Services and Supplies: \$8,000

↑ Allocate Resources to Support the Office of Communications and Public Affairs

Recommended Action: Add 1.0 FTE Multimedia Communications Officer position, 1.0 FTE Assistant Director of Communication and Public Affairs position, and allocate \$18,000 in one-time funds in the Office of Communications and Public Affairs (OCPA).

Service Impact: OCPA is building a communications strategy to empower the County to become a trusted news source for Santa Clara County residents. The Multimedia Communications Officer and Assistant Director of Communication and Public Affairs will collaborate with County departments and agencies to develop in-house audio visual and written news reports that OCPA will publish on the County's website and social media platforms. These reports will highlight the important work and stories of staff and clients participating in County programs.

Positions Added: 2.0 FTE

Ongoing Cost: \$416,379

One-time Net Savings: \$86,095

Salary savings reflecting time for recruitment: \$104,095
Increase in Services and Supplies: \$18,000

↑ Allocate Resources for Employee Excellence Awards

Recommended Action: Allocate \$25,000 in ongoing funds to support activities relating to Employee Excellence Awards.

Service Impact: The Employee Excellence Awards Program recognizes outstanding employees who exemplify extraordinary public service through initiative, leadership, embodiment of the County's Core Values, and outstanding contributions to their agencies, departments, or districts. This action will allow the Office of Communications and Public Affairs to promote the program and coordinate and host the yearly Employee Excellence Awards Ceremony and Luncheon.

Ongoing Cost: \$25,000

Cost partially offset by decrease to Services and Supplies allocation in the Employee Services Agency

● Allocate Resources for Universal Access Pilot

Recommended Action: Allocate \$644,500 in one-time funds for contracted program services to continue the Universal Access Pilot (UAP).

Service Impact: The County and its partners will continue developing an integrated service model that aligns efforts by the local educational system, early childhood education, and County safety net programs to uplift vulnerable families and ensure more children have access to high-quality preschool, care, and health services.

Background: The Board of Supervisors approved a three-year extension of UAP on May 7, 2019, to fully develop and implement processes to integrate and align programs across existing resources and prevention efforts. The project was approved through December 30, 2022.

One-time Cost: \$644,500

↑ Allocate Resources to Support the Office of Sustainability

Recommended Action: Add 1.0 FTE Program Manager II position, 1.0 FTE alternately staffed Management Analyst/Senior Management Analyst position, and allocate \$516,000 in one-time funds to support the expanding portfolio of programs within the Office of Sustainability (OOS).

Service Impact: The new positions will coordinate and support cross-departmental and multi-jurisdictional sustainability efforts, including the Sustainability Commission, County Climate Collaborative, and the County's Sustainability Master Plan. The one-time funding will support program development, research, capacity building, technical assistance, and grant services.

Positions Added: 2.0 FTE

Ongoing Cost: \$370,376

One-time Net Cost: \$423,406

Salary savings reflecting time for recruitment: \$92,594
Increase in Services and Supplies: \$516,000

↑ Allocate Resources to Support the Office of Countywide Contracting Management

Recommended Action: Add 1.0 FTE Director of Contracting Management position, 1.0 FTE Program Manager II position, and allocate \$16,000 in one-time funds in the Office of Countywide Contracting Management.

Service Impact: The new positions will plan and develop a countywide contracting compliance program that will include a strategy and framework that relates to countywide contracting and procurement activities. This will include quarterly spot audits of Board contracts and review of countywide field purchase orders to monitor and assess compliance with state and federal laws as well as County policies. The program

will identify opportunities where new solicitations or contract amendments are needed, and provide County staff with additional training, guidance, and support.

Positions Added: 2.0 FTE

Ongoing Cost: \$456,072

Ongoing costs are partially offset by a position deleted in the Procurement Departments

One-time Net Savings: \$98,018

Salary savings reflecting time for recruitment: \$114,018
Increase in Services and Supplies: \$16,000

↑ Augment Staff to Support the Office of Countywide Contracting Management Vendor Outreach Program

Recommended Action: Add 1.0 FTE Procurement Manager position, 1.0 FTE Senior Management Analyst position, and allocate \$8,000 in one-time funds in the Office of Countywide Contracting Management (OCCM).

Service Impact: This action will transfer the Vendor Outreach program and related positions from the Procurement Department to streamline and integrate overlapping and collaborative work done by Procurement and OCCM. The transfer of this program to OCCM will increase efficiencies related to the promotion and collaboration with vendors and business partners throughout the County to align opportunities for increased competition and inclusion. Procurement-led policies and programs will also be developed for countywide implementation.

Positions Added: 2.0 FTE

Ongoing Cost: \$378,594

Ongoing costs are fully offset by positions deleted in the Procurement Departments

One-time Cost: \$8,000

◆ Transfer Administrative Support within the Office of the County Executive

Recommended Action: Transfer 1.0 FTE Administrative Assistant position within the Office of the County Executive.

Service Impact: The position will provide dedicated administrative support in the Office of Supportive Housing.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$123,724
 Savings offset by adding a position to the Office of Supportive Housing

↑ Extend Transition-Aged Youth Basic Income Pilot Program

Recommended Action: Allocate \$700,000 in one-time funds to extend the Transition-Aged Youth Basic Income Pilot Program for former foster youth.

Service Impact: This action will impact 50 Transition-Aged Youth who were formerly in the foster care system. During the pilot, participants will receive access to voluntary financial mentorship and \$1,000 per month from September 2022 through August 2023. By providing a basic income, the participants will be able to focus on employment, training, and educational opportunities that will lead to long-term financial stability.

One-time Cost: \$700,000

↑ Allocate Resources to Support Senior Administration

Recommended Action: Add 1.0 FTE Program Manager II position to support Senior Administration.

Service Impact: This position will provide dedicated programmatic support to one of the six Deputy County Executive positions. Impacts will include improved cross-departmental collaboration, community engagement and outreach, support for strategic initiatives, response to Board referrals and implementation of Board policy priorities.

Positions Added: 1.0 FTE
Ongoing Cost: \$195,235

● Maintain Domestic Violence Services

Recommended Action: Reduce contract services by \$3,436,354 in one-time funds in the Office of Gender-Based Violence Prevention (OGBVP) to fund and maintain domestic violence services contracts administered by the Social Services Agency (SSA).

Service Impact: The OGBVP is partnering with SSA for the oversight, administration, and procurement of domestic violence related contracts. Funding will be added in SSA and used to provide services relating to the provision of confidential transitional housing services for survivors of domestic violence and human trafficking as well as comprehensive, survivor-defined, client-centered services for victims of domestic violence.

One-time Savings: \$3,436,354
 Savings fully offset by increase to Services and Supplies allocation in the Social Services Agency

↑ Allocate Resources to Support Special Olympics

Recommended Action: Allocate one-time funding in the amount of \$605,666 to support the Special Olympics of Northern California (SONC).

Service Impact: SONC endeavors to address the social-emotional needs of special needs individuals who have been acutely affected by distance learning and the loss of structured recreational activities that meet their unique needs and abilities. These funds will allow SONC to execute its traditional programs through virtual programming through the next fiscal year and increase staffing to allow for coordination of different programs, support marketing to reach more athletes and their families, and provide individualized support during virtual events and competitions. This funding will also support technology infrastructure to execute programs on platforms preferred by athletes and each school, support trainings and conferences, and execute a school professional development day online.

One-time Cost: \$605,666

↑ Support Education and Tutoring for African Ancestry and Other Children

Recommended Action: Allocate \$375,000 in one-time funds to provide educational support services to children.

Service Impact: This action enables Building Our Own Kids (B.O.O.K.; Maranatha Christian Center), Destiny Academy (Bible Way Christian Center), the newly added Legacy Academy (Emmanuel Baptist Church), and Bay Area Tutoring Association to close educational deficits experienced by African Ancestry children and other communities that have been exacerbated by COVID-19. Educational academies also provide supportive services that are student- and family-centered and aligned with the County's goals of improving socio-emotional well-being and educational success for all children.

One-time Cost: \$375,000

↑ Allocate Funding for Driver's License Education Program

Recommended Action: Allocate \$10,000 in ongoing funds to support the Driver's License Education Program at the Mountain View Day Worker Center.

Service Impact: Mountain View Day Worker Center develops programs and services to create new jobs, provides outreach to workers on the street, and increases alliances with community partners. In particular, the Driver's License Education program assists approximately 50 dayworker center clients annually with driver education training and drivers licenses. The intended goal of this program is to enhance public safety and increase economic opportunities by providing tools to enable dayworkers to drive lawfully to their jobs.

Ongoing Cost: \$10,000

↑ Augment Staff to Support the Office of Risk Management

Recommended Action: Add 1.0 FTE Program Manager I position and allocate \$8,000 in one-time funds in the Office of Risk Management.

Service Impact: The new position will be responsible for the management of multiple County loss prevention programs, including the countywide Emergency Response Team, Driver Training, Vehicle Accident Review Board, and Automated External Defibrillators. These programs will be centrally located and managed, thus increasing the programs' effectiveness. These programs are designed to protect County assets to ensure they are available to support the County's delivery of services to its clients.

Positions Added: 1.0 FTE
Ongoing Cost: \$178,803

One-time Net Savings: \$36,700

Salary savings reflecting time for recruitment: \$44,700

Increase in Services and Supplies: \$8,000

↑ Allocate Resources for Reentry Housing Opportunity

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

Service Impact: The Reentry Rapid Rehousing (RRRH) program provides a time-limited rental subsidy with supportive services to homeless households for a period of six months to two years. The goal of the RRRH program is to support households until they become self-sufficient.

Over two years, FY 21-22 and FY 22-23, the RRRH program will serve approximately 75 households, homeless individuals or families involved in the criminal justice system. During this same period, the Homelessness Prevention program will have the capacity to prevent homelessness for 300 households or individuals over two years, providing emergency assistance such as motel lodging.

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

Increase Reimbursement from AB 109

◆ Allocate Funding for Intellectual or Developmental Disabilities Housing

Recommended Action: Allocate \$10,000,000 in one-time funds to support the development of housing for persons with intellectual or developmental disabilities (I/DD).

Background: The first tranche of funding was allocated to three projects (2300 Monroe, Wilton Court, and Block 15) on February 20, 2020. The second tranche of funding was allocated to the Kelsey and funding has been set aside for 525 Charleston Road. In FY 19-20, the first tranche was funded through \$9.0 million Redevelopment Housing Set Aside and \$1.0 million HOME Investment Partnership Program (ongoing budget), no General Fund contribution. In FY 20-21, the second tranche was funded with \$9.0 million General Fund and \$1.0 million HOME Investment Partnership Program (ongoing budget).

The third tranche was funded with \$5,500,000 from the General Fund, \$3,500,000 in fund balance from the Redevelopment Housing Set Aside Fund, and one-time revenue of \$784,577 from projected loan repayments. In addition, there was existing operating budget of \$1,000,000 from the HOME Investment Partnership Program to supplement the \$9,000,000 allocation from various funds for a combined total of \$10,000,000.

Service Impact: This funding would be the County's fourth tranche of housing development funding for persons with I/DD who have extremely low and very low incomes. These funds will provide affordable housing for persons with I/DD. With this allocation, the County will complete its \$40.0 million goal set by the Board of Supervisors.

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

↑ Augment Staff to Support Various OSH Divisions

Recommended Action: Add 14.0 FTE positions to support various OSH divisions.

Summary of Position Changes

Job Code	Job Title	FTE
B80	Accountant I/Accountant Assistant	1.0
B2P	Administrative Services Officer I/II	1.0
G1F	Data Analyst/Associate Data Analyst	1.0
A06	Deputy Director	1.0
A6B	Financial Analyst	1.0
A2K	Housing and Homelessness Concerns Coordinator	1.0
B3N	Program Manager II	2.0
B3H	Program Manager III	1.0
B76	Senior Accountant/Accountant III	2.0
B1N	Senior Management Analyst/Management Analyst	2.0
X09	Senior Office Specialist	1.0
Total		14.0

Background: Since 2011, the County has continuously expanded its role in preventing and reducing homelessness. These activities include: 1) supporting the development of supportive and affordable housing including implementation of the 2016 Measure A Affordable Housing Bond; 2) managing and coordinating the expansion of services for homeless persons and supportive housing residents throughout Santa Clara County; and 3) developing and implementing strategies to meet the housing needs of individuals and families who use the County's safety-net services. Since 2015, the County and its partners have increased supportive and affordable housing in Santa Clara County by 3,684 units. In 2017, OSH managed grant funds in total of \$17.8 million. In 2022, OSH grant funds have increased to over \$60 million.

Service Impact: These positions will lead, manage, and monitor expanded programs such as Community Plan to End Homelessness, Heading Home, Emergency Housing Voucher Implementation, and Youth Homelessness Demonstration Program. These positions will also systematically and programmatically track, measure, and evaluate progress of new funding from the State and federal level to effectively implement new strategies. These positions will work towards reducing the number of people experiencing homelessness, help move more unhoused individuals and families into permanent housing, and identify new opportunities for data sharing to increase determination of root causes for homelessness and identify possible cross-system interventions.

The alternately staffed Accountant I/Accountant Assistant will provide support to the growing emergency and crisis response programs.

The alternately staffed Administrative Support Officer I/II will manage timely report back of Board referrals, provide oversight of operational plans and polices, manage the administrative support staff for the office, and facility management.

The alternately staffed Data Analyst/Associate Data Analyst will track and measure progress from the Homeless Management Information System with over 80 participating agencies and 1200 users. This position will analyze and evaluate performance.

The Deputy Director will oversee new initiatives, coordinate with cities and other governmental agencies in the implementation of the Community Plan to End Homelessness, and build and maintain internal and external partnerships with the community.

The Financial Analyst will support analysis and management of OSH's increasingly complex budget, including revenue and expenditure tracking and projections.

The Housing and Homelessness Concerns Coordinator will support the Crisis Response Team. The position will manage emergency shelters and respond to crises, implement new Challenge Grant to expand service enriched shelter capacity, additional outreach coordination, oversight of the Shelter Hotline, and ongoing management of COVID-19 hotels.

The Program Manager II is responsible for matching individuals and families on the community queue to appropriate housing interventions, assisting them with the documentation needed for program enrollment, helping with housing search, and keeping track of system outcomes and reports.

The Program Manager III will oversee the emergency response system and emergency operations. The position will also oversee activities and services that will transition from the Joint Departmental Operations Center to OSH and disaster planning and inclement weather response.

The two alternately staffed Senior Accountant/Accountant III will support grant accounting and monitoring, staff oversight, all emergency programs and staff working on FEMA, and other state or local emergency funding sources.

The two alternately staffed Senior Management Analyst/Management Analyst and one Senior Office Specialist will support the development of housing on County owned properties, new homeownership opportunities, workforce housing for agricultural workers, and affordable multifamily rental housing.

Ongoing Net Cost: \$2,516,063

Offset by 2012 Measure A Sales Tax Revenue

One-time Savings: \$629,016

Salary savings reflecting time for recruitment

◆ Allocate Resources to Support Safe Parking Program

Recommended Action: Allocate \$1,750,432 in ongoing funds for services to support Safe Parking programs.

Background: The County began piloting a two-year Safe Parking program in June 2018 with a goal to increase each safe parking provider's capacity to 40 spots, for a total of 80 County-funded Safe Parking spots. There are eight known Safe Parking locations countywide. In Fiscal Year 2021-22, the County supported approximately 200 Safe Parking spaces nightly in Mountain View, Palo Alto, and San Jose.

Service Impact: Safe Parking programs provide unhoused and unsheltered vehicle dwellers with a temporary, overnight, safe location to park. It also provides case management support to help individuals obtain permanent housing and temporary shelter; other services include basic amenities, hygiene, and laundry.

Ongoing Net Cost: \$1,750,432

Offset by 2012 Measure A Sales Tax Revenue

↑ Augment Homeless Job Training Program

Recommended Action: Allocate \$400,000 in one-time funds for the Homeless Job Training Program.

Background: This is the fourth year to fund the Homeless Job Training program. Effective January 1, 2018, the County allocated \$280,000 annually for two-and-a-half years for a total of \$700,000 (\$140,000 in year one and \$280,000 in years two and three). The program provides culinary training for homeless individuals to give clients the necessary tools to increase chances of obtaining employment and earning a living wage in the food industry.

Service Impact: This action will maintain current level of services.

One-time Cost: \$400,00

↑ Expand Housing and Disability Advocacy Program

Recommended Action: Allocate \$2,200,000 in ongoing funds for the Housing and Disability Advocacy Program (HDAP), offset with revenue from the California Department of Social Services.

Service Impact: This action will expand services to include a new category of eligible clients who are at-risk of becoming homeless, and to invest in a new Supplemental Security Income data management system to track and report HDAP client data. The projected number of clients served will increase from 72 clients in FY 21-22 to 160 clients in FY 22-23.

Ongoing Net Cost: \$0

Increase in Transfer In from Social Services Agency: \$2,200,000
Increase in Revenue: \$2,200,000

◆ Transfer Administrative Assistant from CEO to OSH

Recommended Action: Transfer 1.0 FTE Administrative Assistant position from CEO to OSH.

Service Impact: There will be no impact to service levels because of this action.

Positions Added: 1.0 FTE
Ongoing Savings: \$124,563

↑ Expand Support Housing Programs

Recommended Action: Allocate \$5,634,804 in ongoing funding to support the Permanent Supportive Housing services and recognize \$2,539,926 in reallocated U.S. Housing and Urban Development grant revenues from OSH.

Service Impact: These funds will provide services for chronically homeless, disabled individuals, and families. OSH would be adding the supportive housing services needed to support households that will be occupying 266 units of supportive housing. For additional details, see the full write-up in the Behavioral Health Services Department’s Budget.

Ongoing Cost: \$2,539,926
Increase Reimbursement to BHSD

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 48,850,146	\$ 53,160,052	\$ 76,876,348	\$ 79,683,257	\$ 26,523,205	49.9%
Services And Supplies	51,634,012	49,377,834	29,452,822	31,216,266	(18,161,568)	-36.8%
Fixed Assets	56,356	—	—	—	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 100,540,514	\$ 102,537,886	\$ 106,329,170	\$ 110,899,523	\$ 8,361,637	8.2%
Expenditure Transfers	(1,218,013)	(1,166,059)	(1,341,084)	(1,341,084)	(175,025)	15.0%
Total Net Appropriation	\$ 99,322,501	\$ 101,371,827	\$ 104,988,086	\$ 109,558,439	\$ 8,186,612	8.1%
Revenue	25,666,971	14,113,554	17,449,376	17,449,376	3,335,822	23.6%
Net Cost	\$ 73,655,530	\$ 87,258,273	\$ 87,538,710	\$ 92,109,063	\$ 4,850,790	5.6%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 48,850,146	\$ 53,160,052	\$ 76,876,348	\$ 79,683,257	\$ 26,523,205	49.9%
Services And Supplies	47,498,353	49,377,834	29,452,822	31,216,266	(18,161,568)	-36.8%
Fixed Assets	56,356	—	—	—	—	—
Total Gross Appropriation	\$ 96,404,855	\$ 102,537,886	\$ 106,329,170	\$ 110,899,523	\$ 8,361,637	8.2%
Expenditure Transfers	(1,218,013)	(1,166,059)	(1,341,084)	(1,341,084)	(175,025)	15.0%
Total Net Appropriation	\$ 95,186,842	\$ 101,371,827	\$ 104,988,086	\$ 109,558,439	\$ 8,186,612	8.1%
Revenue	25,566,287	13,953,554	17,289,376	17,289,376	3,335,822	23.9%
Net Cost	\$ 69,620,556	\$ 87,418,273	\$ 87,698,710	\$ 92,269,063	\$ 4,850,790	5.5%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 4,135,658	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 4,135,658	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 4,135,658	\$ —	\$ —	\$ —	—	—
Revenue	100,684	160,000	160,000	160,000	—	—
Net Cost	\$ 4,034,974	\$ (160,000)	\$ (160,000)	\$ (160,000)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	266.5	\$ 101,371,827	\$ 13,953,554
Board Approved Adjustments During FY 21-22	246.0	26,252,152	3,712,967
Cost to Maintain Current Program Services			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Salary and Benefit Adjustments	—	(1,769,627)	—
IntraCounty Adjustments	—	1,493,267	(496,062)
Other Adjustments	—	(22,359,533)	118,917
Subtotal (Current Level Budget)	512.5	\$ 104,988,086	\$ 17,289,376

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ 100,523	\$ —
Decision Packages			
107.001 Allocate Resource for Contracts and Grants Mngmt	1.0	142,102	—
107.027 Extend TAY Basic Income Pilot Program	—	700,000	—
107.028 Allocate Resources to Support Senior Administration	1.0	195,235	—
107.029 Allocate Resources to Support Special Olympics	—	605,666	—
107.030 Support Ed and Tutoring for African Ancestry and Oth	—	375,000	—
107.007 Allocate Resources for County Procurement Training	—	50,000	—
Allocate Resources to Support OCCM	2.0	358,054	—
Augment Staff to Support OCCM Vendor Outreach	2.0	386,594	—
107.003 Allocate Resources to Support the OCPA	2.0	330,284	—
CSC.003 Allocate Resources for Employee Excellence Awards	—	25,000	—
107.008 Allocate Resources for Universal Access Pilot	—	644,500	—
107.015 Allocate Resources to Support LGBTQ Affairs	—	200,000	—
107.026 Allocate Resources to Support the VASC	—	1,520,109	—
107.010 Allocate Resources to Support ODEB	—	250,000	—
107.009 Allocate Resources to the Off of Disability Affairs	1.0	439,356	—
107.013 Allocate Resources to Support the ISO	1.0	862,124	—
107.014 Allocate Resource to Support ISO and Privacy Office	1.0	142,102	—
107.018 Allocate Resources to Support the OOS	2.0	793,782	—
CSC.005 Transfer Administrative Support within the CEO	-1.0	(123,724)	—
107.031 Allocate Funding for Driver's License Education Prog	—	10,000	—
CSC.022 Maintain Domestic Violence Services	—	(3,436,354)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	12.0	\$ 4,570,353	\$ —
Recommended Budget	524.5	\$ 109,558,439	\$ 17,289,376

0129-County/Stanford Trail Agreement (Fund Number 0129)**Current Level Budget**

FY 21 -22 Adopted Budget	—	\$ —	\$ 160,000
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Major Changes to the Budget

	Positions	Appropriations	Revenues
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	160,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	160,000

Revenue and Appropriations for Expenditures Risk Management— Budget Unit 108

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,679,308	\$ 7,340,421	\$ 7,569,282	\$ 7,703,385	\$ 362,964	4.9%
Services And Supplies	86,700,089	114,083,748	127,216,528	127,232,247	13,148,499	11.5%
Total Gross Appropriation	\$ 94,379,396	\$ 121,424,169	\$ 134,785,810	\$ 134,935,632	\$ 13,511,463	11.1%
Expenditure Transfers	(2,580,235)	(2,275,513)	(2,057,525)	(2,057,525)	217,988	-9.6%
Total Net Appropriation	\$ 91,799,161	\$ 119,148,656	\$ 132,728,285	\$ 132,878,107	\$ 13,729,451	11.5%
Revenue	90,979,521	112,879,826	132,341,826	132,341,826	19,462,000	17.2%
Net Cost	\$ 819,640	\$ 6,268,830	\$ 386,459	\$ 536,281	\$ (5,732,549)	-91.4%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,774,498	\$ 1,666,513	\$ 1,738,696	\$ 1,738,696	\$ 72,183	4.3%
Services And Supplies	534,590	418,016	318,829	319,514	(98,502)	-23.6%
Total Gross Appropriation	\$ 2,309,088	\$ 2,084,529	\$ 2,057,525	\$ 2,058,210	\$ (26,319)	-1.3%
Expenditure Transfers	(2,281,329)	(2,275,513)	(2,057,525)	(2,057,525)	217,988	-9.6%
Total Net Appropriation	\$ 27,759	\$ (190,984)	— \$	\$ 685	\$ 191,669	-100.4%
Revenue	27,759	—	—	—	—	—
Net Cost	\$ 0	\$ (190,984)	— \$	\$ 685	\$ 191,669	-100.4%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 847,484	\$ 857,703	\$ 889,361	\$ 1,023,464	\$ 165,761	19.3%
Services And Supplies	45,983,208	64,854,434	76,861,934	76,872,888	12,018,454	18.5%
Total Gross Appropriation	\$ 46,830,692	\$ 65,712,137	\$ 77,751,295	\$ 77,896,352	\$ 12,184,215	18.5%
Expenditure Transfers	(298,906)	—	—	—	—	—
Total Net Appropriation	\$ 46,531,786	\$ 65,712,137	\$ 77,751,295	\$ 77,896,352	\$ 12,184,215	18.5%
Revenue	51,963,151	62,157,561	72,860,561	72,860,561	10,703,000	17.2%
Net Cost	\$ (5,431,365)	\$ 3,554,576	\$ 4,890,734	\$ 5,035,791	\$ 1,481,215	41.7%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,057,326	\$ 4,816,205	\$ 4,941,225	\$ 4,941,225	\$ 125,020	2.6%
Services And Supplies	40,182,290	48,811,298	50,035,765	50,039,845	1,228,547	2.5%
Total Gross Appropriation	\$ 45,239,617	\$ 53,627,503	\$ 54,976,990	\$ 54,981,070	\$ 1,353,567	2.5%
Total Net Appropriation	\$ 45,239,617	\$ 53,627,503	\$ 54,976,990	\$ 54,981,070	\$ 1,353,567	2.5%
Revenue	38,988,611	50,722,265	59,481,265	59,481,265	8,759,000	17.3%
Net Cost	\$ 6,251,006	\$ 2,905,238	\$ (4,504,275)	\$ (4,500,195)	\$ (7,405,433)	-254.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	9.0	\$ (190,984)	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	64,759	—
IntraCounty Adjustments	—	118,958	—
Other Adjustments	—	7,267	—
Subtotal (Current Level Budget)	9.0	\$ —	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 685	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 685	\$ —
Recommended Budget	9.0	\$ 685	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
0078-Worker's Compensation ISF (Fund Number 0078)			
Current Level Budget			
FY 21 -22 Adopted Budget	30.0	\$ 53,627,503	\$ 50,722,265
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	107,504	—
IntraCounty Adjustments	—	1,224,924	—
Other Adjustments	—	17,059	8,759,000
Subtotal (Current Level Budget)	30.0	\$ 54,976,990	\$ 59,481,265
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 4,080	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 4,080	\$ —
Recommended Budget	30.0	\$ 54,981,070	\$ 59,481,265
0075-Insurance ISF (Fund Number 0075)			
Current Level Budget			
FY 21 -22 Adopted Budget	5.0	\$ 65,712,137	\$ 62,157,561
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	29,357	—
IntraCounty Adjustments	—	1,507,566	10,703,000
Other Adjustments	—	10,502,235	—
Subtotal (Current Level Budget)	5.0	\$ 77,751,295	\$ 72,860,561
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 2,954	\$ —
Decision Packages			
108.001 Augment Staff to Support Office of Risk Management	1.0	142,103	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 145,057	\$ —
Recommended Budget	6.0	\$ 77,896,352	\$ 72,860,561



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 730,716	\$ 837,599	\$ 804,028	\$ 804,028	\$ (33,571)	-4.0%
Services And Supplies	241,312	396,341	384,679	385,418	(10,923)	-2.8%
Total Gross Appropriation	\$ 972,027	\$ 1,233,940	\$ 1,188,707	\$ 1,189,446	\$ (44,494)	-3.6%
Expenditure Transfers	(327,928)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 644,099	\$ 964,151	\$ 918,918	\$ 919,657	\$ (44,494)	-4.6%
Revenue	700,971	573,578	573,578	573,578	—	—
Net Cost	\$ (56,872)	\$ 390,573	\$ 345,340	\$ 346,079	\$ (44,494)	-11.4%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 730,716	\$ 837,599	\$ 804,028	\$ 804,028	\$ (33,571)	-4.0%
Services And Supplies	241,312	396,341	384,679	385,418	(10,923)	-2.8%
Total Gross Appropriation	\$ 972,027	\$ 1,233,940	\$ 1,188,707	\$ 1,189,446	\$ (44,494)	-3.6%
Expenditure Transfers	(327,928)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 644,099	\$ 964,151	\$ 918,918	\$ 919,657	\$ (44,494)	-4.6%
Revenue	700,971	573,578	573,578	573,578	—	—
Net Cost	\$ (56,872)	\$ 390,573	\$ 345,340	\$ 346,079	\$ (44,494)	-11.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0019-LAFCO (Fund Number 0019)			
Current Level Budget			
FY 21 -22 Adopted Budget	4.0	\$ 964,151	\$ 573,578
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(36,645)	—
IntraCounty Adjustments	—	(11,608)	—
Other Adjustments	—	3,020	—
Subtotal (Current Level Budget)	4.0	\$ 918,918	\$ 573,578
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 739	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 739	—
Recommended Budget	4.0	\$ 919,657	\$ 573,578



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,321,318	\$ 8,848,123	\$ 12,702,922	\$ 14,714,532	\$ 5,866,409	66.3%
Services And Supplies	290,382,160	79,534,743	72,976,822	91,226,929	11,692,186	14.7%
Operating/Equity Transfers	9,400,000	7,615,937	400,000	10,400,000	2,784,063	36.6%
Total Gross Appropriation	\$ 306,103,477	\$ 95,998,803	\$ 86,079,744	\$ 116,341,461	\$ 20,342,658	21.2%
Expenditure Transfers	(14,368,214)	(11,244,890)	(11,924,032)	(14,124,032)	(2,879,142)	25.6%
Total Net Appropriation	\$ 291,735,263	\$ 84,753,913	\$ 74,155,712	\$ 102,217,429	\$ 17,463,516	20.6%
Revenue	190,729,570	42,720,686	36,709,523	47,709,523	4,988,837	11.7%
Net Cost	\$ 101,005,694	\$ 42,033,227	\$ 37,446,189	\$ 54,507,906	\$ 12,474,679	29.7%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,321,318	\$ 8,848,123	\$ 12,702,922	\$ 14,714,532	\$ 5,866,409	66.3%
Services And Supplies	131,580,866	65,949,336	68,054,415	76,304,522	10,355,186	15.7%
Operating/Equity Transfers	9,400,000	7,214,650	400,000	10,400,000	3,185,350	44.2%
Total Gross Appropriation	\$ 147,302,184	\$ 82,012,109	\$ 81,157,337	\$ 101,419,054	\$ 19,406,945	23.7%
Expenditure Transfers	(14,368,214)	(11,244,890)	(11,924,032)	(14,124,032)	(2,879,142)	25.6%
Total Net Appropriation	\$ 132,933,970	\$ 70,767,219	\$ 69,233,305	\$ 87,295,022	\$ 16,527,803	23.4%
Revenue	39,399,659	29,572,660	31,562,011	32,562,011	2,989,351	10.1%
Net Cost	\$ 93,534,311	\$ 41,194,559	\$ 37,671,294	\$ 54,733,011	\$ 13,538,452	32.9%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 117,675	\$ 25,400	\$ 25,400	\$ 25,400	—	—
Total Gross Appropriation	\$ 117,675	\$ 25,400	\$ 25,400	\$ 25,400	—	—
Total Net Appropriation	\$ 117,675	\$ 25,400	\$ 25,400	\$ 25,400	—	—
Revenue	14,448	25,400	25,400	25,400	—	—
Net Cost	\$ 103,227	\$ —	\$ —	\$ —	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,333,761	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	—	—
Total Gross Appropriation	\$ 2,333,761	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	—	—
Total Net Appropriation	\$ 2,333,761	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	—	—
Revenue	2,081,687	1,530,177	1,530,177	1,530,177	—	—
Net Cost	\$ 252,074	\$ 81,667	\$ 81,667	\$ 81,667	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 59,343	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Total Gross Appropriation	\$ 59,343	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Total Net Appropriation	\$ 59,343	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Revenue	961,174	443,346	443,346	443,346	—	—
Net Cost	\$ (901,830)	\$ 181,378	\$ 181,378	\$ 181,378	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 18,066	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	—	—
Total Gross Appropriation	\$ 18,066	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	—	—
Total Net Appropriation	\$ 18,066	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	—	—
Revenue	389,497	958,209	958,209	958,209	—	—
Net Cost	\$ (371,431)	\$ 564,773	\$ 564,773	\$ 564,773	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 138,928,754	\$ 100,000	\$ 100,000	\$ 100,000	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	—	401,287	—	—	(401,287)	-100.0%
Total Gross Appropriation \$	138,928,754 \$	501,287 \$	100,000 \$	100,000 \$	(401,287)	-80.1%
Total Net Appropriation \$	138,928,754 \$	501,287 \$	100,000 \$	100,000 \$	(401,287)	-80.1%
Revenue	122,409,185	401,287	—	—	(401,287)	-100.0%
Net Cost \$	16,519,569 \$	100,000 \$	100,000 \$	100,000 \$	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies \$	— \$	10,000 \$	10,000 \$	10,000 \$	—	—
Total Gross Appropriation \$	— \$	10,000 \$	10,000 \$	10,000 \$	—	—
Total Net Appropriation \$	— \$	10,000 \$	10,000 \$	10,000 \$	—	—
Revenue	2,230	10,000	10,000	10,000	—	—
Net Cost \$	(2,230) \$	— \$	— \$	— \$	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies \$	37,111 \$	3,824,459 \$	661,459 \$	10,661,459 \$	6,837,000	178.8%
Total Gross Appropriation \$	37,111 \$	3,824,459 \$	661,459 \$	10,661,459 \$	6,837,000	178.8%
Total Net Appropriation \$	37,111 \$	3,824,459 \$	661,459 \$	10,661,459 \$	6,837,000	178.8%
Revenue	13,588,768	2,204,786	105,559	10,105,559	7,900,773	358.3%
Net Cost \$	(13,551,657) \$	1,619,673 \$	555,900 \$	555,900 \$	(1,063,773)	-65.7%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	595	—	—	—	—	—
Net Cost \$	(595) \$	— \$	— \$	— \$	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	\$ —	—
Total Gross Appropriation	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	\$ —	—
Total Net Appropriation	\$ —	\$ 192,961	\$ 192,961	\$ 192,961	\$ —	—
Revenue	30,385	90,647	90,647	90,647	—	—
Net Cost	\$ (30,385)	\$ 102,314	\$ 102,314	\$ 102,314	\$ —	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 14,737,323	\$ 5,593,037	\$ 93,037	\$ 93,037	\$ (5,500,000)	-98.3%
Total Gross Appropriation	\$ 14,737,323	\$ 5,593,037	\$ 93,037	\$ 93,037	\$ (5,500,000)	-98.3%
Total Net Appropriation	\$ 14,737,323	\$ 5,593,037	\$ 93,037	\$ 93,037	\$ (5,500,000)	-98.3%
Revenue	7,389,151	7,404,174	1,904,174	1,904,174	(5,500,000)	-74.3%
Net Cost	\$ 7,348,171	\$ (1,811,137)	\$ (1,811,137)	\$ (1,811,137)	\$ —	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,569,261	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 2,569,261	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 2,569,261	\$ —	\$ —	\$ —	\$ —	—
Revenue	4,462,791	—	—	—	—	—
Net Cost	\$ (1,893,529)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 80,000	\$ 80,000	\$ 80,000	\$ —	—
Total Gross Appropriation	\$ —	\$ 80,000	\$ 80,000	\$ 80,000	\$ —	—
Total Net Appropriation	\$ —	\$ 80,000	\$ 80,000	\$ 80,000	\$ —	—
Revenue	—	80,000	80,000	80,000	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	\$ —	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	53.0	\$ 70,767,219	\$ 29,572,660
Board Approved Adjustments During FY 21-22	26.0	5,666,741	3,131,269
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	369,580	—
IntraCounty Adjustments	—	369,808	(141,918)
Other Adjustments	—	(7,940,043)	(1,000,000)
Subtotal (Current Level Budget)	79.0	\$ 69,233,305	\$ 31,562,011
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 10,587,675	\$ 1,000,000
Decision Packages			
Allocate Resources to Support Safe Parking Prgm	—	1,750,432	—
Augment Staff to Support Various OSH Divisions	14.0	1,999,047	—
Transfer Administrative Support within the CEO	1.0	124,563	—
Augment Homeless Job Training Program	—	400,000	—
Allocate Resources for Reentry Housing Opportunity	—	1,000,000	—
Enhance Housing & Disability Advocacy Program Services	—	2,200,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	15.0	\$ 18,061,717	\$ 1,000,000
Recommended Budget	94.0	\$ 87,295,022	\$ 32,562,011
0208-Developer Application Fund (Fund Number 0208)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 192,961	\$ 90,647
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 192,961	\$ 90,647
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 192,961	\$ 90,647
0038-Home Investment Partnership Program (Fund Number 0038)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 1,522,982	\$ 958,209



Major Changes to the Budget

	Positions	Appropriations	Revenues
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,522,982	\$ 958,209

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$	—	\$	—
Decision Packages					
Information Technology					
Capital					
Subtotal (Recommended Changes)	—	\$	—	\$	—
Recommended Budget	—	\$	1,522,982	\$	958,209

0036-Unincorporated Area Rehabilitation (Fund Number 0036)**Current Level Budget**

FY 21 -22 Adopted Budget	—	\$	624,724	\$	443,346
Board Approved Adjustments During FY 21-22	—		—		—
Cost to Maintain Current Program Services					
Salary and Benefit Adjustments	—		—		—
IntraCounty Adjustments	—		—		—
Other Adjustments	—		—		—
Subtotal (Current Level Budget)	—	\$	624,724	\$	443,346

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$	—	\$	—
Decision Packages					
Information Technology					
Capital					
Subtotal (Recommended Changes)	—	\$	—	\$	—
Recommended Budget	—	\$	624,724	\$	443,346

0029-Rental Rehabilitation Program (Fund Number 0029)**Current Level Budget**

FY 21 -22 Adopted Budget	—	\$	25,400	\$	25,400
Board Approved Adjustments During FY 21-22	—		—		—
Cost to Maintain Current Program Services					
Salary and Benefit Adjustments	—		—		—
IntraCounty Adjustments	—		—		—
Other Adjustments	—		—		—
Subtotal (Current Level Budget)	—	\$	25,400	\$	25,400

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$	—	\$	—
Decision Packages					
Information Technology					
Capital					



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	25,400 \$	25,400

0035-Housing Community Development Fund (Fund Number 0035)

Current Level Budget

FY 21 -22 Adopted Budget	— \$	1,611,844 \$	1,530,177
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	1,611,844 \$	1,530,177

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,611,844 \$	1,530,177

0196-Set Aside housing Fund (Fund Number 0196)

Current Level Budget

FY 21 -22 Adopted Budget	— \$	3,824,459 \$	2,204,786
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	337,000	—
Other Adjustments	—	(3,500,000)	(2,099,227)
Subtotal (Current Level Budget)	— \$	661,459 \$	105,559

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	10,000,000
Decision Packages			
Allocate Funding for IDD Housing	—	10,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	10,000,000 \$	10,000,000
Recommended Budget	— \$	10,661,459 \$	10,105,559

0104-CalHome Resue Account (Fund Number 0104)

Current Level Budget

FY 21 -22 Adopted Budget	— \$	10,000 \$	10,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	10,000 \$	10,000

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	10,000 \$	10,000

0048-2016 Measure A Affordable Housing Bond (Fund Number 0048)**Current Level Budget**

FY 21 -22 Adopted Budget	— \$	501,287 \$	401,287
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(401,287)	(401,287)
Subtotal (Current Level Budget)	— \$	100,000 \$	—

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	100,000 \$	—

0326-Inclusionary Housing Fund (Fund Number 0326)**Current Level Budget**

FY 21 -22 Adopted Budget	— \$	80,000 \$	80,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	80,000 \$	80,000

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	80,000 \$	80,000



Major Changes to the Budget

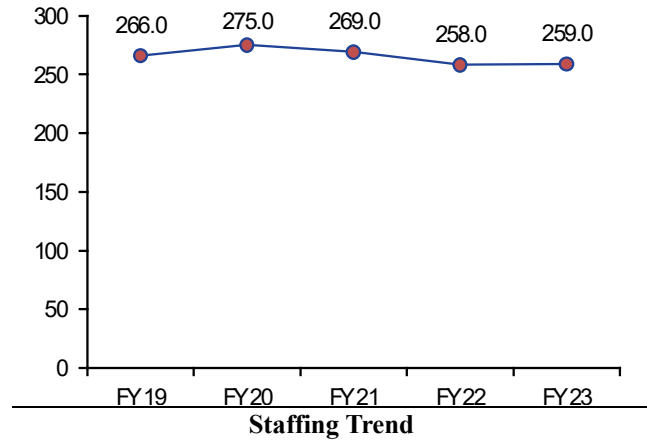
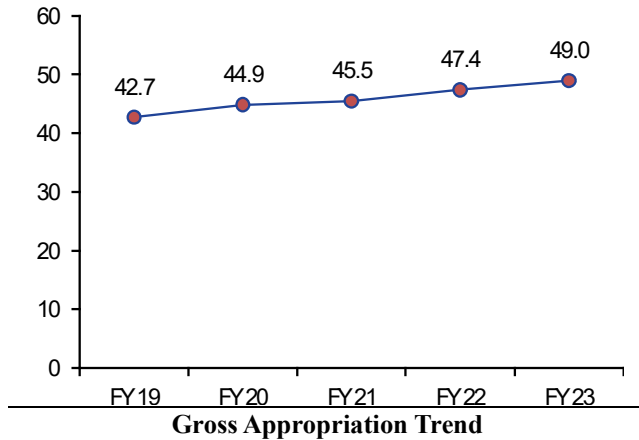
	Positions	Appropriations	Revenues
0289-Stanford Affordable Housing Trust Fund (Fund Number 0289)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 5,593,037	\$ 7,404,174
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(5,500,000)	(5,500,000)
Subtotal (Current Level Budget)	—	\$ 93,037	\$ 1,904,174
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 93,037	\$ 1,904,174



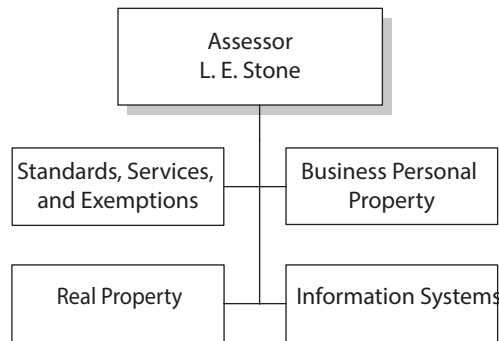
Office of the Assessor

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 47,378,960	\$ 48,509,218	\$ 48,990,390	\$ 1,611,430	3.4%
Revenue	\$ 760,150	\$ 760,150	\$ 760,150	—	—
Net Cost	\$ 46,618,810	\$ 47,749,068	\$ 48,230,240	\$ 1,611,430	3.5%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 3,718,511	\$ 3,718,511	11.0
Business Personal Property	11,783,568	11,782,568	69.0
Information Systems	8,411,154	7,811,154	24.0
Real Property	17,830,018	17,824,618	103.0
Standards Services and Exemptions	7,247,139	7,093,389	52.0
Total	\$ 48,990,390	\$ 48,230,240	259.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Assessor is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions. The assessment roll comprises all assessable real and personal property roll units and is the basis on which property taxes are levied. Property

taxes are an essential source of revenue supporting basic public services provided by schools and local governments. These public jurisdictions form the foundation of the region's quality of life. The Office also provides assessment-related information to the public and cooperates with other public agencies regarding assessment matters.

Measure of Success

Percent of Completed Assessments: The Office of the Assessor is responsible for completing an annual assessment roll that includes all assessable property in a timely, accurate, and efficient manner. This legally mandated assessment roll, the basis by which property taxes are levied, represents the entire assessment

workload during a tax year and includes changes of ownership, deed processing, new construction, new parcels, possessory interests, audits, business property statements, and reviews under Proposition 8, which allows a temporary reduction in assessed value when real property value drops. The completeness of the

assessment roll assures those agencies dependent on property tax revenue that the roll reflects the current market activity.

Client Satisfaction Rate: The Office of the Assessor provides current assessment-related information to the public and to governmental agencies in a timely and

responsive way. The Department conducts annual client satisfaction surveys of property owners, agents, taxpayers, and other institutions. The office evaluates promptness, helpfulness, professionalism, and overall satisfaction for each of the business units within the Department to ensure high service levels for stakeholders.

Office of the Assessor	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Percent of Completed Assessments	Actual 99.8	Actual 99.4	Actual 99.6	Actual 99.1	Anticipated 99.0	Projected 99.0
	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
Client Satisfaction Rate	Actual 87.0	Actual 90.5%	Actual 94%	Actual 94%	Anticipated 90%	Projected 90%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Support for Assessment Roll System	↑	Increase support for the Assessor’s Information Management System	—	\$280,000	—
Enhance Quality Assurance	↑	Increase support for quality assurance	1.0	\$211,494	(\$52,874)

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

↑ Support for Assessment Roll System

Recommended Action: Allocate \$280,000 in ongoing funds to support and integrate the Assessment Roll software and licensing.

Service Impact: The software will create more efficient workflow by enabling the department to record, distribute, assign project priority, and tracking of incoming recorded documents. The software workflow includes document filtering, smart routing of documents, parcel matching, data extraction of all relevant fields, sales validation, and system integration. In addition, this software will automate many of the current manual processes and will be integrated into the existing Assessor’s Information Management System (AIMS).

Ongoing Cost: \$280,000

↑ Enhance Quality Assurance

Recommended Action: Add 1.0 FTE Test Engineer position to perform quality assurance and control for the Assessor’s Office information systems development and integration projects.

Service Impact: The addition of the Test Engineer position will provide quality assurance and control to appropriate level of technical resources required by the Assessor Office. This position will focus on the analysis definition of software functions and non-functional requirements. In addition, this position will develop test cases, perform integration and regression testing, and tests for the annual Roll Close and California Consumer Price Index (CCPI) activities.

Positions Added: 1.0 FTE

Ongoing Cost: \$211,494

One-time Savings: \$52,874

Salary savings reflecting time for recruitment



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,942,942	\$ 42,672,966	\$ 43,660,684	\$ 43,819,304	\$ 1,146,338	2.7%
Services And Supplies	3,141,336	4,705,994	4,848,534	5,171,086	465,092	9.9%
Fixed Assets	225,845	—	—	—	—	—
Total Net Appropriation	\$ 43,310,122	\$ 47,378,960	\$ 48,509,218	\$ 48,990,390	\$ 1,611,430	3.4%
Revenue	1,243,152	760,150	760,150	760,150	—	—
Net Cost	\$ 42,066,970	\$ 46,618,810	\$ 47,749,068	\$ 48,230,240	\$ 1,611,430	3.5%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,942,942	\$ 42,672,966	\$ 43,660,684	\$ 43,819,304	\$ 1,146,338	2.7%
Services And Supplies	3,141,336	4,705,994	4,848,534	5,171,086	465,092	9.9%
Fixed Assets	225,845	—	—	—	—	—
Total Net Appropriation	\$ 43,310,122	\$ 47,378,960	\$ 48,509,218	\$ 48,990,390	\$ 1,611,430	3.4%
Revenue	1,243,152	760,150	760,150	760,150	—	—
Net Cost	\$ 42,066,970	\$ 46,618,810	\$ 47,749,068	\$ 48,230,240	\$ 1,611,430	3.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	258.0	\$ 47,378,960	\$ 760,150
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	845,737	—
IntraCounty Adjustments	—	122,960	—
Other Adjustments	—	161,561	—
Subtotal (Current Level Budget)	258.0	\$ 48,509,218	\$ 760,150
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 42,552	\$ —
Decision Packages			
Enhance Quality Assurance	1.0	158,620	—



Major Changes to the Budget

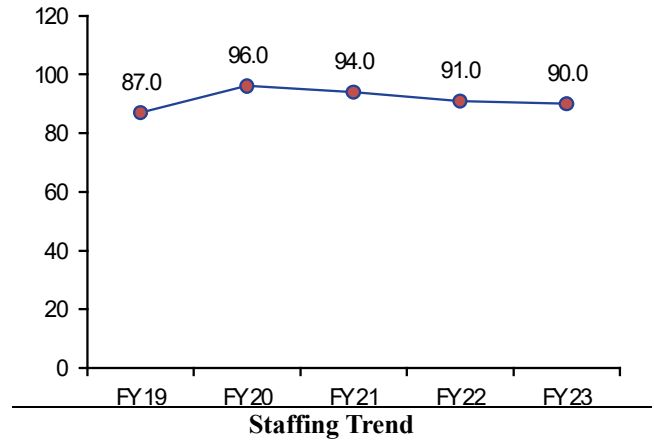
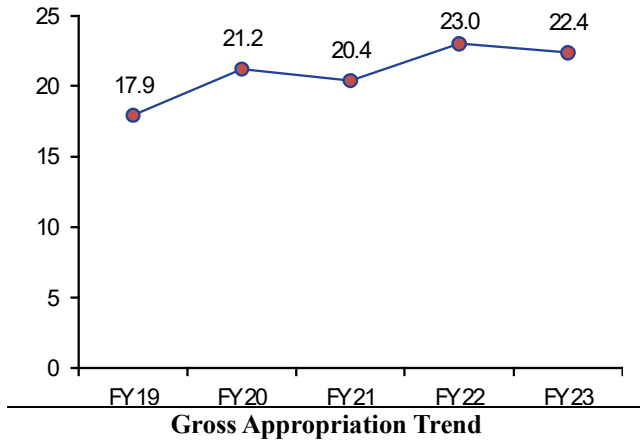
	Positions	Appropriations	Revenues
Support for Assessment Roll System	—	280,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 481,172	\$ —
Recommended Budget	259.0	\$ 48,990,390	\$ 760,150



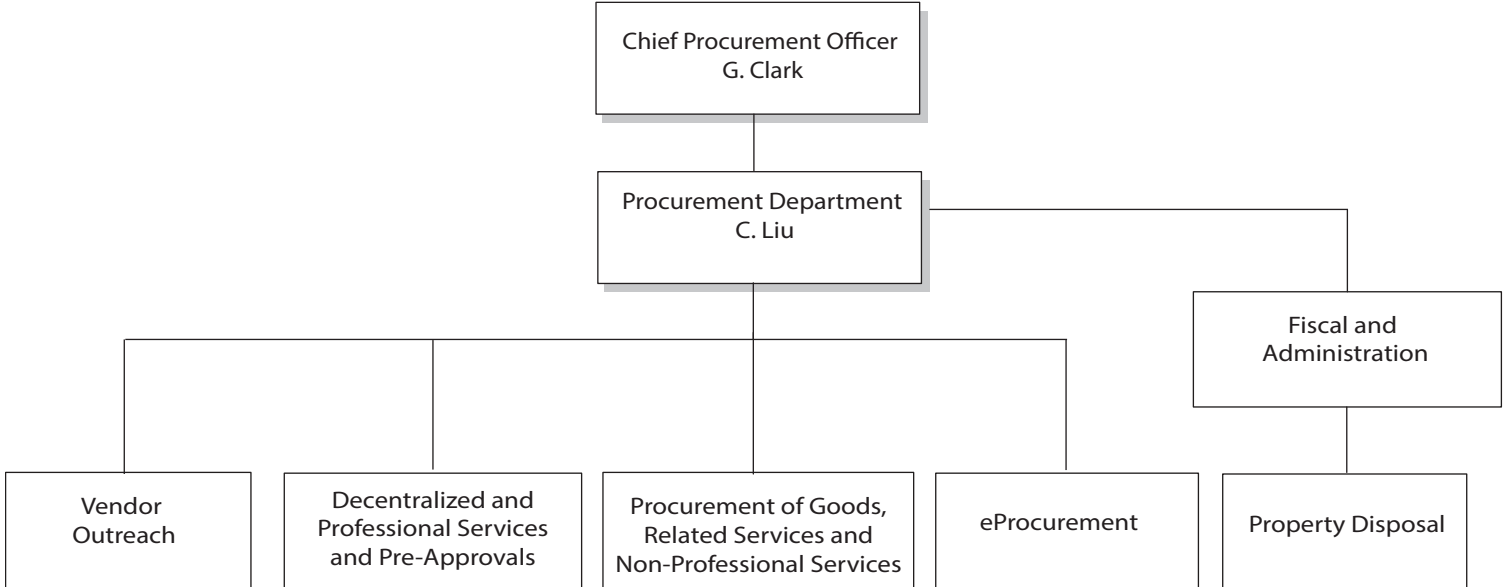
Procurement Department

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 22,374,576	\$ 21,983,117	\$ 21,732,575	(642,001)	-2.9%
Revenue	\$ 940,000	\$ 940,000	\$ 940,000	—	—
Net Cost	\$ 21,434,576	\$ 21,043,117	\$ 20,792,575	(642,001)	-3.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Procurement	\$ 22,378,075	\$ 20,792,575	90.0
Total	\$ 22,378,075	\$ 20,792,575	90.0



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Procurement Department is due to the County Executive Recommended Actions herein, and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.



Description of Major Services

The Procurement Department provides services within a center-led and decentralized model by purchasing and contracting for goods and services for County operations. The Procurement Department provides an open and competitive process for vendors to earn the business of the County, establishing contracts for products and value-added services. The countywide disposition of personal public (surplus) property is managed by the Department.

Procurement Services

- ◆ Strategically source, negotiate, and procure goods and services, resulting in best value for the County.
- ◆ Manage the Invitation to Bid (ITB) process, resulting in awards to the most responsive and responsible bidders.
- ◆ Provide training, consulting, and help-desk support and tools and templates for countywide decentralized contracting for professional services.
- ◆ Review, approve, and execute service agreements initiated by departments and support the Office of Countywide Contracting Management in the review and approval of exceptions and exemptions to proposing for Board contracts.
- ◆ Manage countywide implementation and training for the Procurement Card, Field Purchase Order, and eProcurement systems.
- ◆ Manage rebate programs and other discount programs for selected contracts as negotiated for goods and equipment.

- ◆ Properly dispose of personal public property no longer needed by the departments by auction or through re-use and recycle options.
- ◆ Pursue cost-saving measures and perform risk mitigation.
- ◆ Pursue vendor outreach opportunities to promote full and open competition.
- ◆ Initiate, implement, and administer policies and administrative guidelines.

The Centralized Contracting Division strategically sources, negotiates the purchase of, and procures goods and services for County operations. The Division manages the procurement activities related to commodities, such as information technology, telecommunications, office technology, facilities, institutional needs, and medical patient care supply chain contracting services.

The Property Disposal Division disposes of County surplus personal property properly through reuse and redistribution, sales, and auction to the public through contractors,

donation to local nonprofit organizations or government entities, or recycling in an environmentally and fiscally responsible manner.

The eProcurement Division manages and maintains enterprise applications for the County. In addition, the Division provides internal IT operations support to the Procurement Department and manages and maintains the Department's intranet and Internet sites for the County.

The Decentralized Contracting Division provides leadership for countywide contracting needs, such as training and guidance, as well as the review and approval processes for solicitation and contracting activities and other functions associated with professional and specialized services.

The Vendor Outreach and Services team advocates competition, strategically augments the vendor pool, enhances transparency, and supports an accessible procurement process, as well as promotes positive vendor relationships through outreach events and campaigns.

Learning Organization

The Procurement Department and Office of Countywide Contracting Management (OCCM) have developed an internal Procurement Academy to offer professional development trainings related to procurement and contracting activities to countywide staff. From July 2021 to present, fourteen (14) virtual training classes have been held with a combined total attendance of 540 attendees. Trainings have ranged from healthcare contracting to serving as an evaluation committee member.

Additionally, the Department created four internal videos that have been posted on the Procurement's intranet, along with the recorded sessions of the healthcare contracting series. The Department is partnering with the sccLearn team to develop the Procurement Academy certification along with additional training videos, including trainings on an effective Evaluation Committee and on the Administrative Guidelines.

Measure of Success

Increase Number of Competitively Awarded Contracts: The Procurement Department aims to increase the average number of competitively awarded contracts (centralized and decentralized procurement combined) each year. In the first six months of FY 21-22, the Procurement Department has awarded fifty-six percent (56%) of the contracts competitively, which

reflects a four percent (4%) increase for the same period of the prior FY's metric of fifty-two percent (52%).

The Department anticipates that 70% of the contracts will be competitively awarded at the end of FY 21-22.

Cost Savings and Improvements through Negotiated Contractual Agreements: The Procurement Department promotes the use of negotiations in non-competitive and competitive contract awards to realize tangible cost savings and contractual enhancements to

benefit the County. Cost savings and other improvements to contracts are tracked and reported annually. The Department’s anticipated savings for FY 21-22 is \$45 million.

Procurement Department	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measures of Success	Actual	Actual	Actual	Anticipated
Percentage of Competitively Awarded Contracts	64%	61%	58%	70%
Cost Savings and Improvements through Negotiated Contractual Agreements	\$32.6M	\$63.4M	\$49.4M	\$45M

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Reallocate Vacant Position to Office of the County Executive	↓	Allow for the creation of an executive manager to coordinate and manage operations within the Office of Countywide Contracting Management	(1.0)	(\$265,539)	—
Reallocate the Vendor Outreach Program to Office of the County Executive/ Office of Countywide Contracting Management	↓	Reduce redundancy and increases efficiencies related to the promotion and collaboration with business partners	(2.0)	(\$370,680)	—
Reallocate the Minor Public Works Program from Facilities and Fleet	↑	Bring minor construction procurement projects into the Procurement Department	2.0	\$366,375	—

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

↓ Reallocate Vacant Position to Office of the County Executive

Recommended Action: Transfer 1.0 FTE Strategic Sourcing Manager position from the Procurement Department to the County Executive’s Office of Countywide Contracting Management.

Service Impact: The transfer of 1.0 FTE will provide the Office of the County Executive an executive level position that will plan, coordinate, and manage the administration and operational activities of the Office of Countywide Contracting Management.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$265,539

↓ Reallocate the Vendor Outreach Program to the Office of the County Executive/Office of Countywide Contracting Management

Recommended Action: Transfer 1.0 FTE filled Procurement Manager position and 1.0 FTE vacant Senior Management Analyst position from the Procurement Department to the County Executive's Office of Countywide Contracting Management.

Service Impact: The transfer of the Vendor Outreach program and related positions will streamline and integrate overlapping and collaborative work done by Procurement and the Office of Countywide Contracting Management (OCCM). The transfer of this



program to OCCM will reduce redundancy and increase efficiencies related to the promotion and collaboration with business partners throughout the County. This will also align opportunities with our vendor community for increased competition and inclusion in addition to developing Procurement-led policies and programs for Countywide implementation.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$370,680

↑ Reallocate the Minor Public Works Program from Facilities and Fleet

Recommended Action: Add 1.0 FTE filled Senior Management Analyst Position and 1.0 FTE filled Management Analyst position from the Facilities and Fleet Department.

Service Impact: The transfer of 2.0 FTE positions will bring minor construction procurements into the Procurement Department, which will provide specific departmental oversight. In addition, it will allow for the creation of policies and procedures, providing a focus in construction procurement training and compliance with the State Public Contract Code.

Positions Added: 2.0 FTE
Ongoing Cost: \$366,375

Revenue and Appropriations for Expenditures Procurement Department— Budget Unit 118

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 12,840,826	\$ 16,784,295	\$ 18,002,008	\$ 17,732,164	947,869	5.6%
Services And Supplies	3,252,181	6,235,781	4,626,609	4,645,911	(1,589,870)	-25.5%
Total Gross Appropriation	\$ 16,093,006	\$ 23,020,076	\$ 22,628,617	\$ 22,378,075	(642,001)	-2.8%
Expenditure Transfers	(597,776)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 15,495,230	\$ 22,374,576	\$ 21,983,117	\$ 21,732,575	(642,001)	-2.9%
Revenue	1,811,314	940,000	940,000	940,000	—	—
Net Cost	\$ 13,683,917	\$ 21,434,576	\$ 21,043,117	\$ 20,792,575	(642,001)	-3.0%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 12,840,826	\$ 16,784,295	\$ 18,002,008	\$ 17,732,164	947,869	5.6%
Services And Supplies	3,252,181	6,235,781	4,626,609	4,645,911	(1,589,870)	-25.5%
Total Gross Appropriation	\$ 16,093,006	\$ 23,020,076	\$ 22,628,617	\$ 22,378,075	(642,001)	-2.8%
Expenditure Transfers	(597,776)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 15,495,230	\$ 22,374,576	\$ 21,983,117	\$ 21,732,575	(642,001)	-2.9%
Revenue	1,811,314	940,000	940,000	940,000	—	—
Net Cost	\$ 13,683,917	\$ 21,434,576	\$ 21,043,117	\$ 20,792,575	(642,001)	-3.0%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	91.0	\$ 22,374,576	\$ 940,000
Board Approved Adjustments During FY 21-22	—	12,486	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,150,470	—
IntraCounty Adjustments	—	506,556	—
Other Adjustments	—	(2,060,971)	—
Subtotal (Current Level Budget)	91.0	\$ 21,983,117	\$ 940,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 19,302	\$ —
Decision Packages			
Reallocate 1.0 Vacant Positions to CEO	-1.0	(265,539)	—
Reallocate the Vendor Outreach Program to CEO/OCCM	-2.0	(370,680)	—
Reallocate the Minor Public Works Program from FAF	2.0	366,375	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (250,542)	\$ —
Recommended Budget	90.0	\$ 21,732,575	\$ 940,000



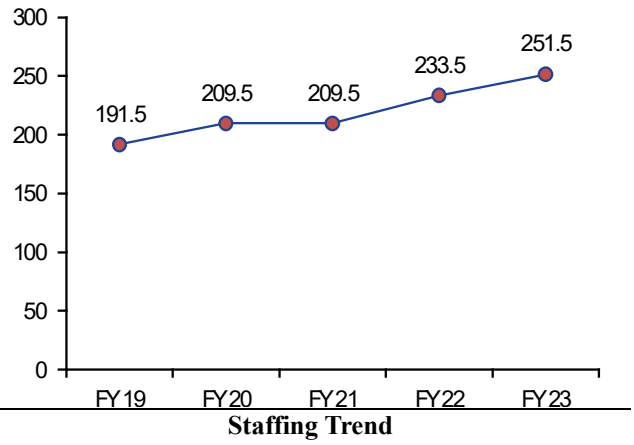
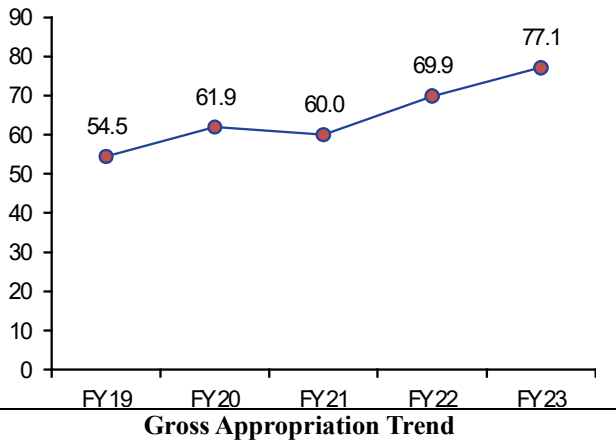
Office of the County Counsel

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

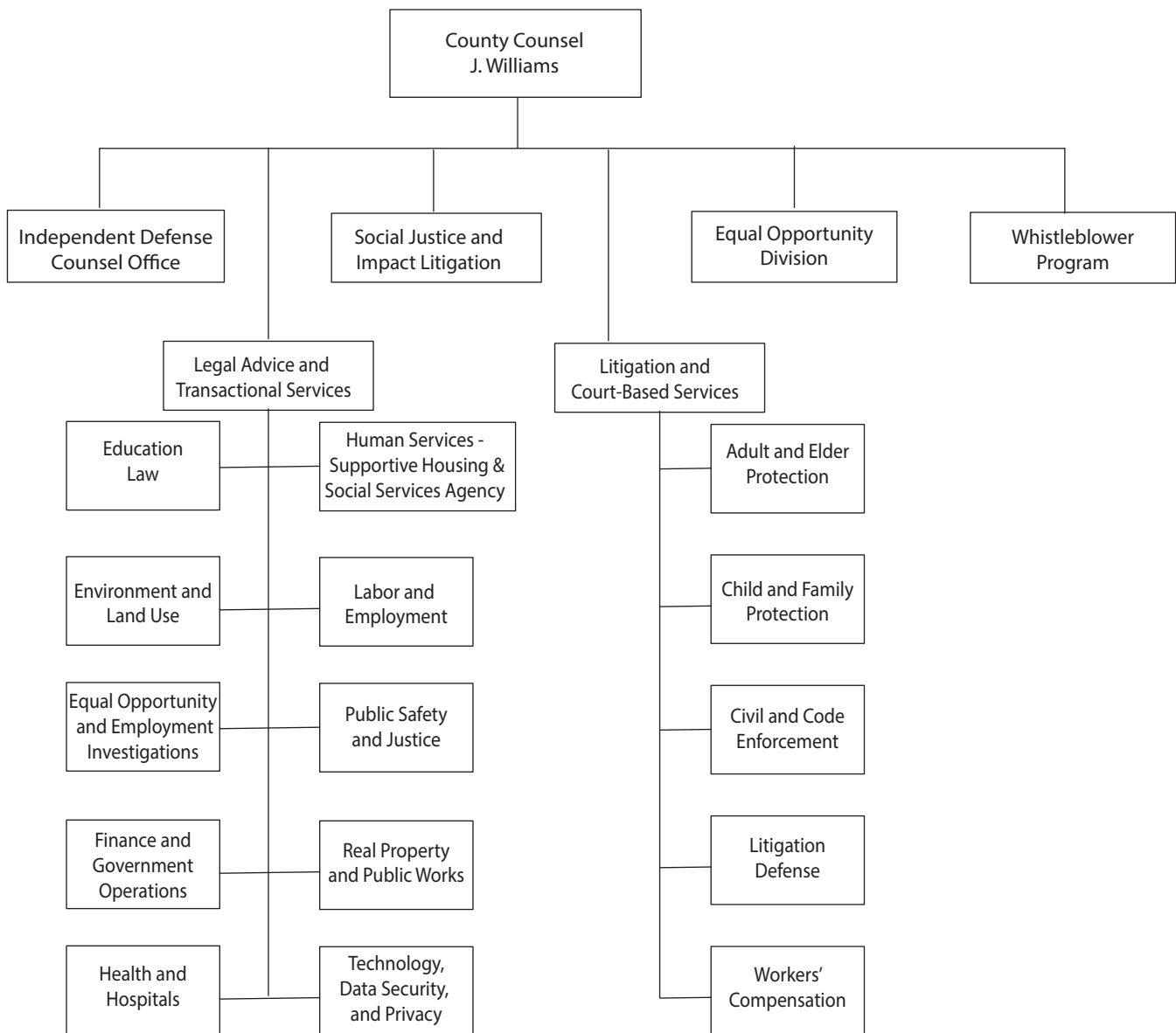
Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 40,961,616	\$ 40,762,189	\$ 44,754,404	\$ 3,792,788	9.3%
Revenue	\$ 1,142,715	\$ 2,011,694	\$ 2,294,091	\$ 1,151,376	100.8%
Net Cost	\$ 39,818,901	\$ 38,750,495	\$ 42,460,313	\$ 2,641,412	6.6%

Section 1 : Finance and Government





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Claims	\$ 552,159	\$ (2,377)	3.0
Countywide Legal Advice and Litigation, Whistleblower Program, Admin	50,226,723	16,799,940	175.5
Equal Opportunity Division	5,255,254	5,255,254	27.0
Independent Defense Counsel Office	11,957,092	11,267,434	9.0
SSA Legal Advice and Court Based Legal Services	9,140,062	9,140,062	37.0
Total	\$ 77,131,290	\$ 42,460,313	251.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the County Counsel is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts. The Office is composed of the following practice areas:

Legal Advice and Transactional Services

Education Law counsels the Santa Clara County Office of Education and certain local school districts on various legal issues to support local educational agencies in ensuring legal compliance, preserving resources, and promoting equitable treatment of students, staff and families.

Environment and Land Use advises the County's environment and land use departments on the novel areas of the law impacting the environment, land use, and sustainability within the County of Santa Clara.

Finance and Government Operations provides legal advice to the Board of Supervisors, the County Executive, and departments and agencies to fulfill the public service mission of the County, addressing diverse areas such as land use, public contracting, election law, finance, property taxation, transportation, and government law.

Health and Hospital provides legal advice to the County's health-care delivery system, providing advice on issues that include Affordable Care Act implementation, regulatory compliance, quality improvement and risk management, certification and licensing, pharmacy services, health information privacy and data security, medical ethics, and health-care finance.

Human Services advises the County's human services departments that provide benefits and supportive services, including the Office of Supportive Housing and Social Services Agency, on a variety of issues including compliance with public benefit program requirements, data sharing, and new program development.

Labor and Employment advises and trains County department employees and managers to comply with the County's Merit System Rules and state and federal

labor, employment, and equal opportunity laws; helps advise regarding the negotiation of labor contracts; and represents the County before the Personnel Board, labor arbitrators, and state and federal administrative agencies.

Public Safety and Justice provides legal advice to the departments and agencies that make up the County's criminal justice and emergency response systems, addressing legal issues related to law enforcement, criminal adjudication, juvenile justice, jail operations, probation, reentry services, 911 services, and disaster preparedness and response.

Real Estate and Public Works provides legal advice and support to departments and agencies regarding real estate and affordable housing, public works and construction.

Technology, Data Security, and Privacy facilitates coordination among County departments for technology contracts, data sharing arrangements, and other matters that implicate legal requirements related to data security and privacy.

Litigation and Court Based Services

Adult and Elder Protections provides legal support to the Social Agency Department of Aging and Adult Services, representing the Public Administrator Guardian Conservator in conservatorship, decedent estate, and trust proceedings, and serving on the County's Financial Abuse Specialist Team to prevent financial abuse of elders and dependent adults.

Child and Family Protection provides representation to the Social Services Agency's Department of Family and Children's Services in legal proceedings involving allegations of child abuse and neglect, representing social workers in all dependency proceedings, and advising the department on implementation of new rules and programs.

Civil and Code Enforcement enforces the County Ordinance Code and related state regulations to ensure a safe and habitable environment within the County, advising County departments regarding potential enforcement actions, coordinating investigations, and civilly prosecuting responsible parties.

Litigation Defense and Claims defends the County in lawsuits and significant claims filed against the County, its officials, and its employees, protecting the County's interests in State, federal, and appellate courts, and implementing risk mitigation strategies.

Workers' Compensation provides legal advice and representation to the Risk Management Department's Workers' Compensation Division, representing the County before the Workers' Compensation Appeals Board, and litigating industrial disability retirement appeals and third-party subrogation claims.

Social Justice and Impact Litigation

Social Justice and Impact Litigation works closely with the Board of Supervisors and County Administration to devise innovative litigation and policy strategies to advance justice within the County and beyond and to create legal initiatives, programs, policies, and procedures to meet the diverse needs of the community.

Other Major Functions

The Independent Defense Counsel Office (IDO) administers and oversees a panel of private criminal defense attorneys to provide court-mandated criminal defense services to indigent defendants when there is a legally disabling conflict of interest with both the Public Defender's Office and Alternate Defender's Office. IDO also provides legal representation to indigent defendants in criminal contempt proceedings for failure to pay child support.

Whistleblower Program administers and oversees the 24/7 program that provides the public and County employees the opportunity to submit reports regarding violations of laws, regulations, and rules governing the conduct of County officers and employees or the misuse of County government funds.

Measure of Success

Client Satisfaction Survey: The Office of the County Counsel has conducted an annual survey for many years. In 2017 various improvements were made to the survey, including changes to pinpoint general areas of strength, better identify general areas of improvement, and facilitate the gathering of granular information about the quality of service provided to specific departments and agencies. In the 2019 survey, further focus was given relating to trainings provided by County Counsel to better correlate feedback to identified trainings attended, and elicit what training topics respondents are most interested in for future.

Client Satisfaction Survey Result: Overall results of the survey demonstrate satisfaction with the service, support, advice, and representation provided is very high. In most critical areas, approximately 90 percent to 95 percent of survey respondents strongly agreed or agreed with statements expressing satisfaction with the timeliness of County Counsel responses to questions

and other requests, knowledge of their departments' work, clarity and completeness of advice given, and legal expertise in the areas relevant to their department. One area of improvement is alerting departments about new or pending legislation affecting their work. In response, County Counsel has implemented additional processes in this area. The 2019 survey results demonstrate increased satisfaction related to County Counsel's trainings on key legal issues and the implementation of a plan to improve the quality and quantity of trainings to staff throughout the County. The provision of trainings was interrupted in 2020 and 2021 due to the pandemic, but, for the trainings that County Counsel provided 96 percent of the FY 20-21 survey respondents attending a training strongly agreed or agreed that the level and quality of the training was useful. County Counsel has resumed its offerings of trainings to County staff.

County Counsel	FY18-19 Actual	FY19-20 Actual	FY20-21 Actual	FY21-22 Anticipated
Agreed or strongly agreed with statements expressing satisfactions with timeliness of County Counsel response to questions and other requests, knowledge of their department’s work, the clarity and completeness of advice, and legal expertise in the areas relevant to their department	95%	97%	94%	95%

Learning Organization

Members of the Office’s Labor and Employment team continued participating in extensive Center for Leadership and Transformation efforts with the Employee Services Agency and Custody Health Department, Behavioral Health Services Department, and Technology Services and Solutions Department to improve recruitment related processes for the benefit of the County as a whole.

The Office’s lead deputy county counsels and executive team is continuing to make improvements to an internal program to provide training and professional development to attorneys who are new to the Office. The Office also continues to support a robust continuing education program (MCLEs) and professional development opportunities through appropriate subject matter conferences and external trainings.

The Office recently established a Diversity, Equity, and Inclusion Steering Committee initiative to offer a variety of options for holistic health.

Following analysis of its department survey, the Office initiated efforts to improve the quantity and quality of trainings County Counsel provides to County staff, and it is continuing to implement those efforts, including numerous trainings related to urgent and critical pandemic issues. The Office is also continuing to improve its processes for tracking legislation that will affect the County along with efforts to incorporate additional collaboration among the Office’s legal teams relating to legislation that has cross-departmental impacts.

County Executive’s Recommendation

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Staffing Legal Advice and Practice Areas	↑	Enhance resources to overall staff	5.0	\$1,687,562	(\$421,885)
Staffing for Technical and Administrative Infrastructure	↑	Expand technological and administrative support	3.0	\$650,008	(\$171,909)
Enhance Equal Opportunity Division	↑	Expedite equal opportunity investigations	6.0	\$1,157,936	(\$289,894)
Augment the Independent Defense Counsel Office	↑	Increase resources to the Independent Defense Counsel	1.0	\$1,086,066	(\$46,516)
Initiate Jail Population Team	↑	Reduce unnecessary and inequitable incarceration in County jails	1.0	\$376,529	(\$94,132)

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



↑ Staffing Legal Advice and Practice Areas

Recommended Action: Add 4.0 FTE Attorney IV/III/II/I positions and 1.0 FTE County Counsel Investigator position to the Office of the County Counsel.

Service Impact: The addition of the Attorney positions will meet increased client support needs. Specifically, the positions will work to address legal issues relating to the care and custody of inmates, labor relations, managed healthcare, and employment related litigation. The County Counsel Investigator position will assist to facilitate work and increase efficiency for civil and code enforcement relating to litigation through such tasks as conducting site inspections, corporate entity research, witness and interviews, background checks, and documentation collection and identification.

Positions Added: 5.0 FTE
Ongoing Cost: \$1,687,562
One-Time Savings: \$421,885
 Salary savings reflecting time for recruitment

↑ Staffing for Technical and Administrative Infrastructure

Recommended Action: Add 3.0 FTE positions to provide technological and administrative support to the Office of the County Counsel.

Summary of Position Changes

Job Code	Job Title	FTE
G5Q	Business Systems Analyst	1.0
G07	Senior Application Developer	1.0
B1N	Senior Management Analyst	1.0
Total		3.0

Service Impact: The addition of the two information technology positions acknowledges the need for in-house technical support to develop and maintain database, improve data collection and reporting, as well as provide the appropriate training and education to the overall staff.

The Senior Management Analyst/Management Analyst position will assist in providing support of the day-to-day operations of administrative operations. The Senior Management/Management Analyst position will focus on areas such as providing assistance for human resources, developing and analyzing quantitative data reports, and developing, updating, maintaining and implementing procedures.

Positions Added: 3.0 FTE
Ongoing Cost: \$650,008
One-Time Savings: \$171,909
 Salary savings reflecting time for recruitment

↑ Enhance Equal Opportunity Division

Recommended Action: Add 6.0 FTE positions to the Equal Opportunity Division (EOD).

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	1.0
U27	Attorney IV - County Counsel	1.0
B25	Equal Opportunity Supervisor	1.0
C11	Senior Equal Opportunity Officer	3.0
Total		6.0

Service Impact: The additional staff to EOD will provide enhanced efficiencies in addressing the increased number of complaints received, and resulting investigations Recognizing the need for administrative support within EOD, the addition of the Administrative Assistant will alleviate staff of administrative duties, such as providing prompt and periodic status updates to affected parties. The addition of one Attorney position will assist in providing timely legal services relating in conducting equal opportunity investigations.

In response to the increased workload experienced by EOD, the addition of the Senior Equal Opportunity Officer positions will help to expedite the response time of investigations, and to allocate cases in an effective manner. In return, the Equal Opportunity Supervisor position will provide the appropriate level of supervision in relation to the total of Equal Opportunity Officer positions within EOD.

Positions Added: 6.0 FTE
Ongoing Cost: \$1,157,936
One-Time Savings: \$289,894
 Salary savings reflecting time for recruitment

↑ Augment the Independent Defense Counsel Office

Recommended Action: Add 1.0 FTE Accountant III/II/I position to support the expanded needs of the Independent Defense Counsel Office (IDO), and allocate ongoing funds of \$900,00 in recognition of the increase in hourly rates for the panel of attorneys and legal staff contracted as part of the services provided by IDO.

Service Impact: The addition of the Accountant III/II/I position will provide the needed individualized fiscal support to IDO as result of increase in post-conviction work, court work, and ancillary legal services.

Augmenting the ongoing amount to IDO will provide for rate increases for the contracted panel of attorneys legal personnel, to align the rates to the current standard, as the most recent increase occurred in 2017.

Position Added: 1.0 FTE
Ongoing Cost: \$1,086,066
One-Time Savings: \$46,516
 Salary savings reflecting time for recruitment

↑ Initiate Jail Population Team

Recommended Action: Add 1.0 FTE Attorney IV/III/II/I position, along with the addition of 1.0 FTE Medical Social Worker position in Custody Health Services, as part of the two-year pilot jail population team to work with justice system partners to speed-up treatment placements from jail and mitigate systemic impediments in court case processing.

Service Impact: Reducing unnecessary and inequitable incarceration in County jail by resolving legal or administrative issues delaying court processing, working to bridge cooperation between the multiple County stakeholders reaching shared justice outcomes, ensuring maximum availability and use of applicable diversion programs, and collaborating with criminal justice partners on potential legal or legislative remedies and proposed legislation to reduce jail population.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Ongoing Cost: \$376,529
 Ongoing Reimbursement from AB 109: \$376,529
One-time Net Savings: \$0
 Salary savings to reflect time for recruitment: \$94,132
 One-time decrease in Reimbursement from AB 109: \$94,132

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 48,789,449	\$ 57,389,381	\$ 59,160,644	\$ 62,194,409	\$ 4,805,028	8.4%
Services And Supplies	11,048,388	12,479,554	13,978,431	14,936,881	2,457,327	19.7%
Total Gross Appropriation	\$ 59,837,837	\$ 69,868,935	\$ 73,139,075	\$ 77,131,290	\$ 7,262,355	10.4%
Expenditure Transfers	(27,086,008)	(28,907,319)	(32,376,886)	(32,376,886)	(3,469,567)	12.0%
Total Net Appropriation	\$ 32,751,829	\$ 40,961,616	\$ 40,762,189	\$ 44,754,404	\$ 3,792,788	9.3%
Revenue	5,497,991	1,142,715	2,011,694	2,294,091	1,151,376	100.8%
Net Cost	\$ 27,253,838	\$ 39,818,901	\$ 38,750,495	\$ 42,460,313	\$ 2,641,412	6.6%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 48,789,449	\$ 57,389,381	\$ 59,160,644	\$ 62,194,409	\$ 4,805,028	8.4%
Services And Supplies	11,048,388	12,479,554	13,978,431	14,936,881	2,457,327	19.7%
Total Gross Appropriation	\$ 59,837,837	\$ 69,868,935	\$ 73,139,075	\$ 77,131,290	\$ 7,262,355	10.4%
Expenditure Transfers	(27,086,008)	(28,907,319)	(32,376,886)	(32,376,886)	(3,469,567)	12.0%
Total Net Appropriation	\$ 32,751,829	\$ 40,961,616	\$ 40,762,189	\$ 44,754,404	\$ 3,792,788	9.3%
Revenue	5,497,991	1,142,715	2,011,694	2,294,091	1,151,376	100.8%
Net Cost	\$ 27,253,838	\$ 39,818,901	\$ 38,750,495	\$ 42,460,313	\$ 2,641,412	6.6%

Major Changes to the Budget

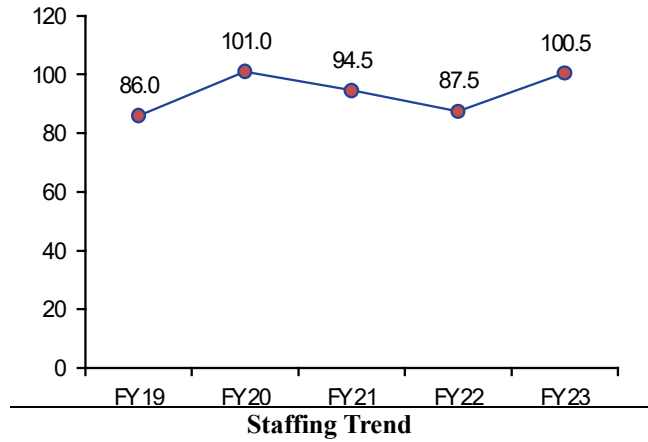
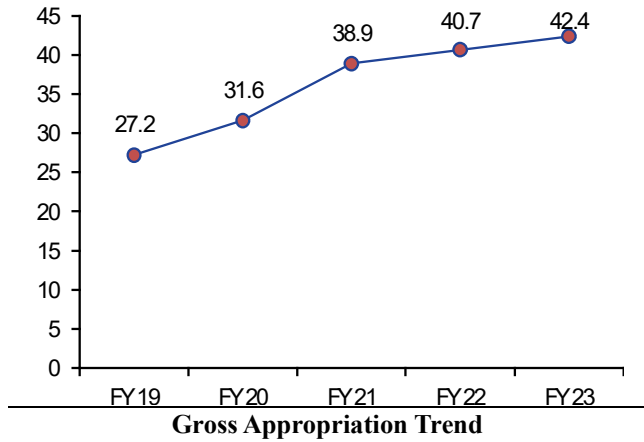
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	233.5	\$ 40,961,616	\$ 1,142,715
Board Approved Adjustments During FY 21-22	2.0	882,730	689,658
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,145,401	—
IntraCounty Adjustments	—	(2,489,801)	—
Other Adjustments	—	262,243	179,321
Subtotal (Current Level Budget)	235.5	\$ 40,762,189	\$ 2,011,694
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 58,450	\$ 282,397
Decision Packages			
Augment the Independent Defense Counsel Office	1.0	1,039,550	—
Legal Advice and Practice Areas	5.0	1,265,677	—
Staffing for Technical/Admin Infrastructure Support	3.0	478,099	—
Enhance Equal Opportunity Division	6.0	868,042	—
Initiate Jail Population Team	1.0	282,397	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	16.0	\$ 3,992,215	\$ 282,397
Recommended Budget	251.5	\$ 44,754,404	\$ 2,294,091



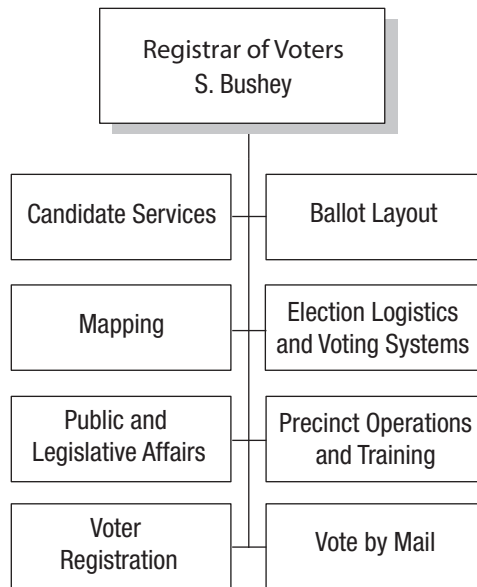
Registrar of Voters

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 40,669,077	\$ 42,114,627	\$ 42,379,256	\$ 1,710,179	4.2%
Revenue	\$ 7,893,010	\$ 10,093,010	\$ 10,093,010	\$ 2,200,000	27.9%
Net Cost	\$ 32,776,067	\$ 32,021,617	\$ 32,286,246	(\$ 489,821)	-1.5%



Program Chart

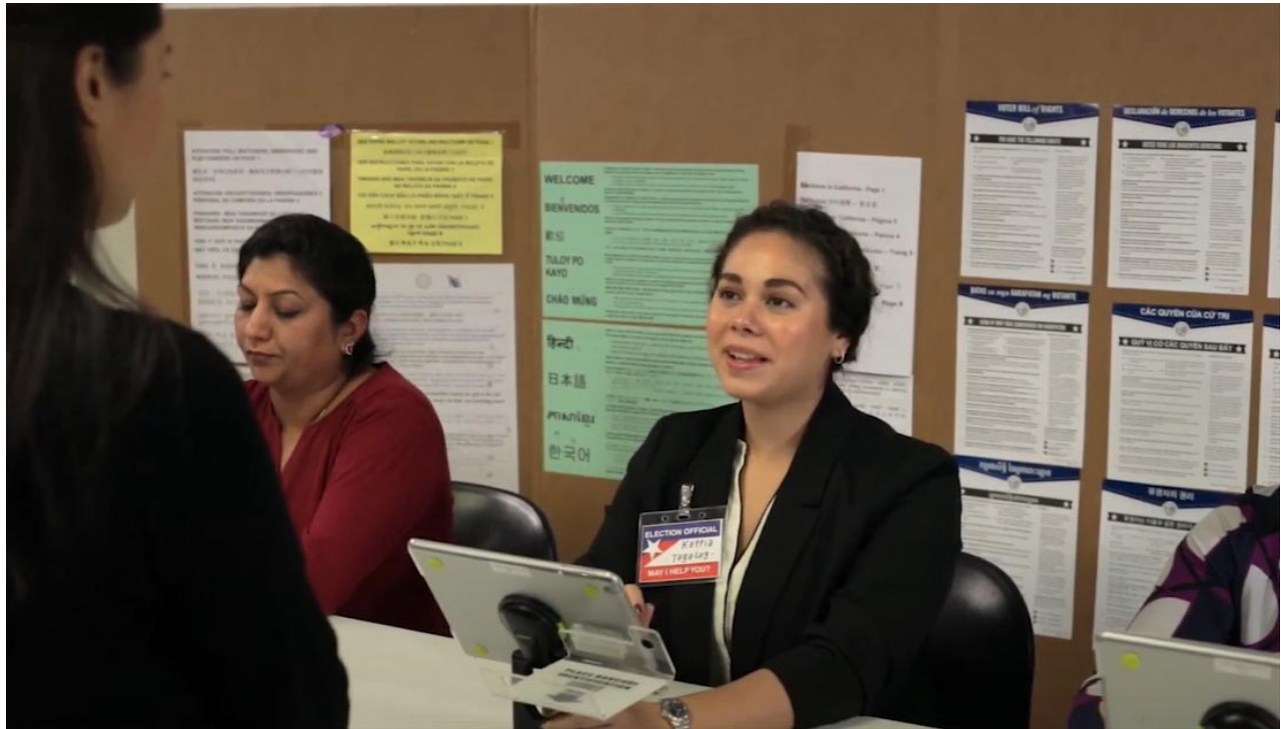


Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Electronic Logistics and Voting System	\$ 2,909,357	\$ 2,879,357	—
Registrar Gen Elections	8,666,201	(999,809)	—
Registrar Of Voters	30,023,341	29,926,341	100.5
Registrar Spec Elections	780,357	480,357	—
Total	\$ 42,379,256	\$ 32,286,246	100.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Registrar of Voters is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments. There is also an increase in ongoing costs related to online services.



Description of Major Services

The Office of the Registrar of Voters (ROV) oversees conduction of all federal, State, and local elections, as well as coordinating certain election contests on a regional level. The mission of ROV is to protect and ensure the community's right to participate in fair, inclusive, accurate, and transparent elections. The vision of ROV is to be the model of integrity, innovation, and community empowerment in elections.

Throughout the year, ROV offers voter registration services, including address and party changes, in addition to maintaining the voter registration database through checks against other State and local databases. Staff also conducts voter registration drives and educates the public on the election processes.



Communications with the public, voters, candidates, municipalities, school and special districts, and elected officials is maintained through press and media advisories, public meetings and events, social media platforms, extensive outreach at community events, and working with State organizations and affiliations.

ROV processes nominations and financial campaign filings for candidates seeking federal, State, county, school, or special district offices. It includes assisting those individuals through the process, as well as helping individuals, groups, and jurisdictions that want to place measures and initiatives on the ballot. Due to the pandemic, these operations were completely revamped to allow for health and safety safeguards to be implemented.

Ballots and other voting materials are created in English, Chinese, Spanish, Tagalog, Vietnamese, Korean, Japanese, Khmer, and Hindi, pursuant to State and federal laws. Five additional languages were added by the State beginning with the November 2020 election consisting of Gujarati, Nepali, Panjabi, Tamil, and Telugu. Facsimile ballots were created for voters requesting those additional languages. Additionally, election materials and vote center assistance are provided in these 14 languages to support the diverse needs of the community.

County voter information guides containing voting instructions, candidate statements, and measure information are sent to registered voters before every election. Eligible voters also have the option of

receiving all their ballot materials electronically. Additionally, more than two-thirds of voters are registered as permanent vote-by-mail voters and receive their ballots by mail, which can be returned by mail or dropped off in person at any vote center. ROV also offers several other convenient voting options, such as early voting centers and ballot drop-off boxes and drive-through sites throughout the County.

On election day, ROV operates more than 100 vote centers in communities throughout the County. The department updates and maintains precinct boundaries, determines the number and location of all sites, prepares and delivers voting equipment and supplies, and recruits and trains election officers to staff the vote centers on election day. Bilingual assistance is provided in all languages required by State and federal law (in addition to other languages based on community needs) at the vote centers and in the office.

After election day, ROV tallies and reports election results based on the official ballots cast at vote centers and the vote-by-mail ballots received. During the subsequent canvass period, the Department also processes provisional ballots and any outstanding vote-by-mail ballots dropped off at the vote centers or postmarked on or before election day and received within three days. Once all ballots have been accounted for, all outstanding voter signatures have been updated, and the tallies of all ballots have been audited for accuracy, ROV certifies the election and issues the official election results in a detailed breakdown by district and precinct.

Learning Organization

Throughout the past year, the Registrar of Voters (ROV) expanded efforts around its organizational and people goals, “Becoming a Learning Organization” and “Having a Passion for Excellence.” These build on previous goals regarding ROV’s transformation efforts, specifically in supporting the implementation of the state Voter’s Choice Act (VCA) and adjusting programs and training to meet pandemic safety standards set by the County and federal Centers for Disease Control and Prevention (CDC).

ROV Transformation

As ROV moves into the second phase of its transformation efforts, having accomplished almost every single goal established back in 2018, it continues to develop new department wide initiatives, but also focusing on a fine-tuning approach. Many of the opportunities for improvement going forward are specific initiatives relative to smaller groups, but require a tailored approach, adapting accordingly to each division. To build on the first phase of the transformation efforts, ROV is continuing work on two department-wide goals.

Initiatives being implemented over the next year contribute to at least one, if not both, of ROV's goals. These initiatives include:

- ◆ Explore opportunities for process improvement. Determine which steps can be repeated and which need to be revisited for future elections. The process begins with goal establishment, alignment, and eventual implementation.
- ◆ Expand implementation of learning services and training programs, which include new employee orientation, Just Culture, Customer Service, and Fostering the Leader in You. Even in its first two years of implementation, new employee orientation has already proven its value by creating transparency, allowing for stronger acclimation, and enabling stronger contributions from each employee.
- ◆ Further development of automated learning services via the Learning on Demand portal (LOD). The LOD portal allows employees to obtain the various intricate training programs unique to each division, at a time that fits the individual throughout the election cycle.

Many of the initiatives from last year will continue, with transformation efforts planned with and communicated to the department. These efforts include routine employee surveys to gauge impact and anticipate issues and managers' forums that allow managers an opportunity to resolve problems before they become department-executive level problems.

Just Culture and New Employee Orientation

ROV's staff created over 120 recommendations on how to ensure a Just Culture across the department. Surveys are used to determine the level of effectiveness since its implementation. ROV has also implemented Dignity Culture which focuses on developing interpersonal communication skills by examining how past experiences may play a role in communication. Currently, staff at ROV spend approximately a half-day working on County-required new employee orientation steps. This process has been reexamined and revamped to improve the effectiveness and efficiency of how an employee is brought up to speed at ROV. New employee orientation will now cover a three-step process:

1. County Process - This will continue to be the portion that includes the mandatory paperwork staff

must complete before working for their division, including new hire paperwork and County-specific processes.

2. Department Process - This new area is being created with a focus on creating transparency by providing a deeper understanding of how the ROV functions. This includes the life cycle of a ballot, the responsibilities of each division, how each division's work affects the rest of the department, and a Just Culture presentation that includes a tour of operations.
3. Division Process - Staff will meet with their divisions to take a deeper dive into the work each division conducts and what role they will play in the process. This is where on-the-job skills will be obtained. Staff will be introduced to a buddy system that will provide a stronger resource to ensure their comprehension of tasks and job duties. They will also have a 90-day timeline, with periodic competency checkpoints, that will provide a deeper understanding of what concepts should already be known and what expectations lie ahead.

Learning on Demand

The pandemic created many challenges for ROV. Many of them related to safety guidelines set by the County and CDC, which require development or expansion of policies and procedures to meet the safety standards. As a result, ROV has had to adjust training methods at all levels.

The LOD portal is an internal website that focuses on each division's evolving needs. The portal houses documents such as new employee orientation checklists and collateral training material and supports cross training by providing all divisions with access to accurate and up-to-date department-wide policies and procedures.

Plans for the portal include Articulate-based training that allows staff to take courses such as Customer Service and Fostering the Leader in You. This will be particularly useful for ROV because divisions differ in their busy periods. Staff then have the flexibility to take training as it fits their individual schedules.

Progress of Goals

ROV continues to invest in its staff offering individual to department-wide developmental opportunities, creating a stronger, more agile workforce. The path

forward will be to increase the availability of the programs, methods of access, and practical implementation. This will provide stability as ROV

continues to overcome the challenges of the pandemic, while adhering to the high standards the department holds in administering elections.

Measure of Success

Alternative Voting Options: The Registrar of Voters (ROV) measures the use and effectiveness of alternative voting options designed to encourage voter participation by making the process of casting a ballot more convenient, from ballot drop-off sites to early voting centers and paid postage on mail ballots. Quantitative data about how many ballots are cast using these alternative options will gauge the extent to which the services offered are useful to voters and how effectively the Department is making the public aware of available services.

Language Accessibility: As the County strives to make voting more accessible to voters with diverse needs and preferences, ROV will measure the extent to which voting assistance and informational materials are available and used in multiple languages and accessible formats. Quantitative data about the availability of election officers capable of providing multilingual assistance is a gauge indicating availability of language services and translated materials in polling places and other locations where voters received the Department's services.

Registrar of Voters	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Alternative voting options - Percentage of ballots cast through alternative options	16.0%	44.1%	54.0%	40.0%	45.0%
Language accessibility	38.0%	53.0%	44.0%	47.0%	45.0%
- Percentage of election officers providing multilingual assistance					
- Number of people who utilize the accessible voting technology	N/A	33,204	42,304	30,000	35,000

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Candidate and District Election Portal	↑	Improve nomination and filing process	—	\$50,000	\$170,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Candidate and District Election Portal

Recommended Action: Allocate \$170,000 in one-time funds and \$50,000 in ongoing funds to support the online candidate and district election portal.

Service Impact: This action will help make the nomination process automated and more equitable for all individuals by streamlining the process of filing multiple nomination documents, reducing the need for in-person filing, and ensuring filed documents are reviewed and verified in a timely manner.

Ongoing Cost: \$50,000
One-time Cost: \$170,000



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,492,129	\$ 21,756,229	\$ 22,468,223	\$ 22,468,223	\$ 711,994	3.3%
Services And Supplies	20,426,927	18,912,848	19,646,404	19,741,033	828,185	4.4%
Fixed Assets	522,115	—	—	170,000	170,000	n/a
Total Net Appropriation	\$ 42,441,171	\$ 40,669,077	\$ 42,114,627	\$ 42,379,256	\$ 1,710,179	4.2%
Revenue	32,727,257	7,893,010	10,093,010	10,093,010	2,200,000	27.9%
Net Cost	\$ 9,713,915	\$ 32,776,067	\$ 32,021,617	\$ 32,286,246	\$ (489,821)	-1.5%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,492,129	\$ 21,756,229	\$ 22,468,223	\$ 22,468,223	\$ 711,994	3.3%
Services And Supplies	20,426,927	18,912,848	19,646,404	19,741,033	828,185	4.4%
Fixed Assets	522,115	—	—	170,000	170,000	n/a
Total Net Appropriation	\$ 42,441,171	\$ 40,669,077	\$ 42,114,627	\$ 42,379,256	\$ 1,710,179	4.2%
Revenue	32,727,257	7,893,010	10,093,010	10,093,010	2,200,000	27.9%
Net Cost	\$ 9,713,915	\$ 32,776,067	\$ 32,021,617	\$ 32,286,246	\$ (489,821)	-1.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	87.5	\$ 40,669,077	\$ 7,893,010
Board Approved Adjustments During FY 21-22	13.0	1,667,886	2,200,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	169,999	—
IntraCounty Adjustments	—	737,190	—
Other Adjustments	—	(1,129,525)	—
Subtotal (Current Level Budget)	100.5	\$ 42,114,627	\$ 10,093,010
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 44,629	\$ —
Decision Packages			



Major Changes to the Budget

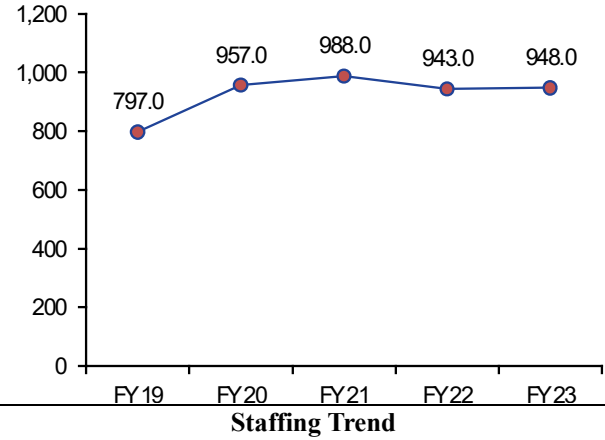
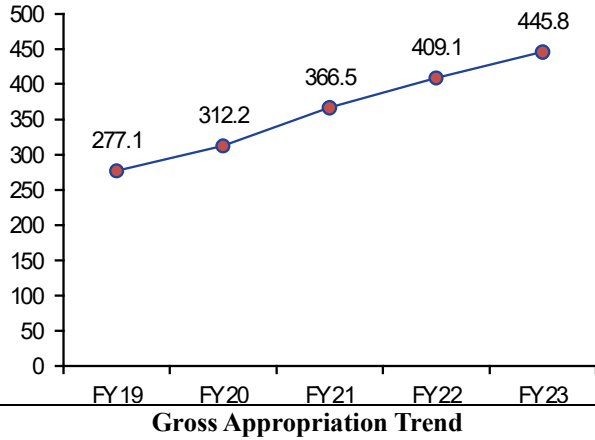
	Positions	Appropriations	Revenues
Enhance Candidate and District Election Portal Information Technology Capital	—	220,000	—
Subtotal (Recommended Changes)	—	\$ 264,629	\$ —
Recommended Budget	100.5	\$ 42,379,256	\$ 10,093,010



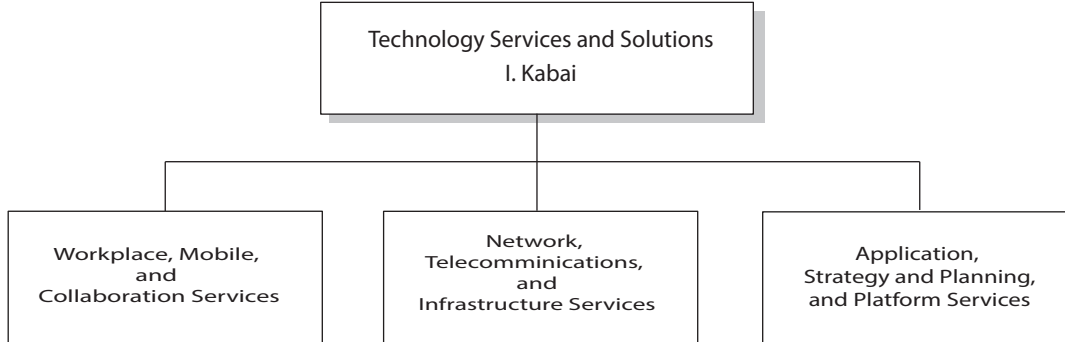
Technology Services and Solutions

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 407,472,433	\$ 344,755,439	\$ 412,834,145	\$ 5,361,712	1.3%
Revenue	\$ 327,638,180	\$ 313,943,129	\$ 350,835,458	\$ 23,197,278	7.1%
Net Cost	\$ 79,834,253	\$ 30,812,310	\$ 61,998,687	\$ (17,835,566)	-22.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Application, Strategy and Planning, and Platforms Services	\$ 320,763,199	\$ (10,743,839)	763.0
Network, Telecommunications, and Infrastructure Services	79,195,938	55,973,594	148.0
Workplace, Mobile, and Collaboration Services	45,867,174	16,768,932	37.0
Total	\$ 445,826,311	\$ 61,998,687	948.0

Section 1 : Finance and Government



Summary of Major Changes to the Budget

The increased net expenditure budget in the Technology Services and Solutions (TSS) is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 21-22 with an impact on FY 22-23.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23, the majority of which consists of internal service fund (ISF) charges to user departments.



Description of Major Services

Workplace, Mobile, and Collaboration Services: Services in this area are focused on critical countywide systems, productivity tools, and the support necessary for County departments to conduct business. These services include email, workstations, service desk, and field support, including after-hours support via a 24x7 call center and support for mobile devices.

Network, Telecommunications, and Infrastructure Services: Services in this area provide a reliable and effective voice, data, and telecommunications network, supporting locations across the County. These services include wired and wireless network, data centers, backup, cloud, storage (on-site and in the cloud), and remote access for employees and vendors.

Application, Strategy and Planning, and Platform Services: Services in this area include application support for business-specific applications, health applications that enable electronic health records and health information exchanges, public safety applications including the 911 system, geographic information systems, countywide services, and strategic functions such as project and portfolio management. Additionally, this area includes enterprise resource applications that enable timekeeping, resource planning, training, professional development courses, purchasing, and e-signatures as well as the County website.

Learning Organization

As an organization committed to learning and growth, TSS continued to provide Information Technology Infrastructure Library (ITIL) certification training and thousands of self-paced courses and books on information technology (IT) subjects available on the County learning management system, as well as custom-built training on the County's new IT service management system, to about 85% of TSS staff.

In FY 22-23, TSS will focus on more formal learning and development opportunities for staff to address high-priority needs for: (1) role-based up-skilling,

(2) learning emerging technologies, and (3) enabling career progression. This includes personalized classes to address skill gaps and online world-class self-paced courses on leading edge IT and emerging technologies. These learning opportunities will focus on increasing staff's knowledge, skills, and abilities through achievement of targeted outcomes. To that end, technical certifications and certificates of course and program completions will be encouraged.

Measures of Success

Mean Time to Resolve: In September 2021, TSS completed the implementation of its IT Service Desk tool, providing an improved user experience for customers requesting service and support. This implementation allowed TSS to more accurately track Mean Time to Resolve (MTTR), which is an industry-standard measure of the average elapsed business time

between ticket creation and resolution. MTTR serves a variety of functions, from measuring the customer experience to determining appropriate staffing levels in a service organization. This measure only factors in IT Service Desk tickets that were resolved in a particular period.

Technology Services and Solutions	FY 21-22 Q1	FY 21-22 Q2	FY 21-22 Q3	FY 21-22 Q4
Measure of Success	Baseline	Actual	Anticipated	Projected
Mean Time To Resolve for IT Service Desk tickets per month	12.24 days	11.63 days	11.00 days	10.75 days

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Refresh of Desktops and Laptops	●	Replace old desktops and laptops for County departments pursuant to replacement schedule	—	—	\$1,500,000
Support TSS Operational Improvement Initiatives	↑	Increase employee training in various topics; investments in business continuity and disaster response; and equipment to support video streaming	—	\$793,480	\$80,000
Enhance and Grow IT Service Management Capabilities	↑	Strengthen the IT Service Desk to resolve service tickets more effectively	3.0	\$454,336	(\$91,209)
Replace Old and Obsolete Technology Assets	●	Replace a variety of fixed assets throughout the County, including laptops and Workstations on Wheels (WOWs)	—	—	\$15,814,130
Enhance Infrastructure and Operations	↑	Support the County's data centers and other items related to infrastructure and operations	1.0	\$1,634,466	\$370,133
Increase Support to the Social Services Agency	↑	Support implementation of CalSAWS, in addition to other items	5.0	\$240,760	\$665,386
Increase Contract Maintenance Budgets	↑	Support core IT services, such as user authentication, disaster recovery, and network automation support	—	\$476,127	—
Increase Print Services Expenditure Budget	●	Provide increased funding for equipment maintenance and contract services for printing services	—	—	\$135,000
Increase Support to Health and Hospital System	↑	Decrease risk and increase the capacity in the health services and public health IT teams	6.0	\$1,600,651	(\$338,288)
Build IT Business Management Capacity	↑	Support core IT functions and services, and delivery of IT projects for County departments	14.0	\$3,237,071	(\$809,265)
Expand Software and Licenses to Match County Growth	●	Increase the number of software licenses to keep pace with the County's expansion and other items	—	\$1,110,000	\$883,000
Create and Fund Technology Equipment Replacement Internal Service Fund	●	Replace old laptops due to new security requirements, replace WOWs, and create a long-term funding structure	—	—	\$14,000,000

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



● Refresh of Desktops and Laptops

Recommended Action: Allocate one-time funds of \$1,500,000 for Services and Supplies to replace desktops and laptops.

This recommended action utilizes replacement reserves that were previously collected from County departments via end-user device service charges.

Service Impact: Desktops and laptops used by County employees need to be refreshed on a regular schedule due to security and performance concerns. Pursuant to TSS's refresh schedule, this appropriation will support a refresh for the following departments in FY 22-23:

- ❖ Supervisorial District 1
- ❖ Supervisorial District 2
- ❖ Supervisorial District 3
- ❖ Supervisorial District 4
- ❖ Supervisorial District 5
- ❖ Office of the Clerk of the Board of Supervisors
- ❖ Office of the County Executive (partial)
- ❖ Risk Management
- ❖ Local Agency Formation Commission (LAFCO)
- ❖ Office of the County Counsel
- ❖ Employee Services Agency
- ❖ TSS (partial)
- ❖ Office of the District Attorney
- ❖ Office of Pretrial Services
- ❖ Medical Examiner-Coroner

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

Increase in Services and Supplies: \$1,500,000

↑ Support TSS Operational Improvement Initiatives

Recommended Action: Allocate ongoing funds of \$793,480 and one-time funds of \$80,000 for Services and Supplies to support TSS operational improvement initiatives.

Since TSS includes the Information Services Internal Service Fund (ISF) (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Service Impact: Funds will be invested in core functions that support TSS employees and its clients. Among other things, this recommended action will increase training to TSS employees related to product development, project management, networking equipment, Voice over Internet Protocol (VoIP), and a tool that manages and automates systems administrator tasks. The recommended action will also make investments into business continuity and disaster response, and equipment to support video streaming of County events.

Ongoing Net Cost: \$793,480

Increase in Services and Supplies: \$793,480

One-time Net Cost: \$80,000

Increase in Services and Supplies: \$80,000

↑ Enhance and Grow IT Service Management Capabilities

Recommended Action: Add 3.0 FTE IT Service Desk Specialists, and allocate ongoing funds of \$793,480 and one-time funds of \$80,000 for Services and Supplies to enhance and grow IT service management capabilities.

Service Impact: The IT Service Desk is the first touchpoint between TSS and its clients. Investments in this area will decrease a backlog of IT Service Desk tickets, and increase efficiencies over the upcoming fiscal year.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$454,336

Increase in Salaries and Benefits: \$424,836

Increase in Services and Supplies: \$29,500

One-time Net Savings: \$91,209

Decrease in Salaries and Benefits: \$106,209

Salary savings reflecting time for recruitment

Increase in Services and Supplies: \$15,000

● Replace Old and Obsolete Technology Assets

Recommended Action: Allocate one-time funds of \$15,814,130 for Fixed Assets to replace old and obsolete technology assets.

This action utilizes TSS fund balance of \$1,439,300 (Fund 0074), increased charges to County departments in the amount of \$2,156,224, and a transfer of \$12,218,606 from the General Fund (0001).

Service Impact: The County's data centers provide processing, storage, networking, and distribution of enterprise data. This funding supports investments in power upgrades, hardware and equipment refreshes that support the County's business activities. Network infrastructure upgrades for VMC-O'Connor, VMC-St. Louise, and De Paul are included, as well as funding for 100 Workstations on Wheels (WOWs) for the health and hospital system.

One-time Net Cost: \$15,814,130

Increase in Fixed Assets: \$15,814,130

↑ Enhance Infrastructure and Operations

Recommended Action: Add 1.0 FTE Senior Network Engineer and allocate ongoing funds of \$1,355,000 and one-time funds of \$370,133 to enhance infrastructure and operations.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Service Impact: This action will generally support the County's data centers; for example, by improving monitoring, replacing outdated power distribution units, adding power capacity, and improving cooling

and fire suppression. Additionally, this action will increase support for VoIP at SCVMC, software audit defense, and other telecommunication costs.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$1,634,466

Increase in Salaries and Benefits: \$279,466

Increase in Services and Supplies: \$1,355,000

One-time Net Cost: \$370,133

Decrease in Salaries and Benefits: \$69,867

Salary savings reflecting time for recruitment

Increase in Services and Supplies: \$440,000

↑ Increase Support to the Social Services Agency

Recommended Action: Add 1.0 FTE Application Administrator, 1.0 FTE Data Analyst, 1.0 FTE Business Systems Analyst, 2.0 FTE IT Business Analysts and increase one-time funding by \$2,714,473 to support to the technology needs of the Social Services Agency (SSA).

Since SSA's activities are supported by a variety of state and funding sources, a percentage of these expenditures are expected to be reimbursed.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budget of SSA will be adjusted accordingly.

Summary of Position Changes

Job Code	Job Title	FTE
G1D	Application Administrator	1.0
G1F	Data Analyst	1.0
G5Q	Business Systems Analyst	1.0
G9F	IT Business Analyst	2.0
Total		5.0

Service Impact: This action supports the IT team that supports SSA. This investment in capabilities and skills is necessary for TSS to continue delivering IT services. Among other things, this action supports the California Statewide Automated Welfare System (CalSAWS) implementation, which is federally mandated.

CalSAWS unites all 58 California counties under one system and will replace CalWIN in 2023. CalWIN currently supports the administration of CalWORKS,

CalFresh, Medi-Cal, General Assistance / General Relief, Foster Care, and case management functions for employment services.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$240,760
 Increase in Salaries and Benefits: \$1,000,322
 Increase in Revenue: \$759,562

One-time Net Cost: \$665,386
 Decrease in Salaries and Benefits: \$250,081
 Salary savings reflecting time for recruitment
 Increase in Services and Supplies: \$2,714,473
 Increase in Revenue: \$1,799,006

↑ Increase Contract Maintenance Budgets

Recommended Action: Increase ongoing funding by \$476,127 to support core IT services, such as user authentication, disaster recovery, and network automation support.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Service Impact: The Countywide network is a core IT service maintained by TSS that requires continued investments in the upkeep and scaling of infrastructure to support expanding business needs. The recent upgrade of the County’s enterprise resource planning software requires additional investments in backup and recovery software, as well as application support to reduce service outage risk, streamline system maintenance and better deploy upgrades.

Ongoing Net Cost: \$476,127
 Increase in Services and Supplies: \$476,127

● Increase Print Services Expenditure Budget

Recommended Action: Increase one-time funding in the amount of \$135,000 to the Print Services ISF (0077).

This action utilizes existing fund balance in the Print Services ISF (0077) and does not change the budget of other County departments.

Service Impact: TSS has experienced an increase in requests for print services because of the COVID-19 pandemic. This action will provide increased funding for equipment maintenance and contract services.

One-time Net Cost: \$135,000
 Increase in Services and Supplies: \$135,000

↑ Increase Support to the Health and Hospital System

Recommended Action: Add 3.0 FTE Business Systems Analysts, 2.0 FTE Data Engineers, 1.0 FTE Instructional Designer and increase ongoing funding by \$247,500 to support the health and hospital system.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Summary of Position Changes

Job Code	Job Title	FTE
G5Q	Business Systems Analyst	3.0
G9H	Data Engineer	2.0
J1B	Instructional Designer	1.0
Total		6.0

Service Impact: This investment in capabilities will decrease risk and increase the capacity in the health services and public health IT teams. Additionally, new functionality requirements put forth by medical and public health professionals can be supported by investing in health system IT teams.

Positions Added: 6.0 FTE
Ongoing Net Cost: \$1,600,651
 Increase in Salaries and Benefits: \$1,353,151
 Increase in Services and Supplies: \$247,500

One-time Net Savings: \$338,288
 Salary savings reflecting time for recruitment

↑ Build IT Business Management Capacity

Recommended Action: Add 1.0 FTE Senior Application Administrator, 1.0 FTE Senior Multimedia Technician, 2.0 FTE Multimedia Technician, 1.0 FTE Senior Information Architect, 1.0 FTE Application Developer, 1.0 FTE Senior Business Systems Analyst,



3.0 FTE Business Systems Analyst, 1.0 FTE Senior IT Project Manager, 1.0 FTE Senior Technology Architect, 1.0 FTE IT Business Analyst, and 1.0 FTE Senior Data Engineer to build IT business management capacity.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Summary of Position Changes

Job Code	Job Title	FTE
G1C	Senior Application Administrator	1.0
G2D	Senior Multimedia Technician	1.0
G2E	Multimedia Technician	2.0
G3M	Senior Information Architect	1.0
G5F	Application Developer	1.0
G5P	Senior Business Systems Analyst	1.0
G5Q	Business Systems Analyst	3.0
G6H	Senior IT Project Manager	1.0
G7J	Senior Technology Architect	1.0
G9F	IT Business Analyst	1.0
G9G	Senior Data Engineer	1.0
Total		14.0

Service Impact: The additional positions will support core IT functions, services and delivery of technology efforts and projects for County departments. The request supports the need for additional staff to support new IT services, such as the multimedia team. This investment will address a severe backlog, minimize risk, create efficiencies, and support new functionality. The added positions will also support VoIP at VMC-St. Louise and VMC-O'Connor, as well as the County's finance and human relations functions.

Positions Added: 14.0 FTE
Ongoing Net Cost: \$3,237,071
 Increase in Salaries and Benefits: \$3,237,071

One-time Net Savings: \$809,265
 Salary savings reflecting time for recruitment

● Expand Software and Licenses to Match County Growth

Recommended Action: Increase ongoing funding by \$1,110,000 and one-time funding by \$883,000 so that the technology services provided by TSS can keep pace with the County's expansion of programs and services.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Service Impact: The County has expanded programs and services in the past few years; adding new positions, facilities, and programs. This action provides for additional licenses for the IT Service Desk software, software for troubleshooting and resolving network issues, software to monitor and diagnose network issues, data visualization software, project management software, and server/cloud backup software. This action also supports VoIP at VMC-St. Louise and VMC-O'Connor hospitals.

Ongoing Net Cost: \$1,110,000
 Increase in Services and Supplies: \$1,110,000

One-time Net Cost: \$883,000
 Increase in Services and Supplies: \$883,000

● Create and Fund Technology Equipment Replacement Internal Service Fund

Recommended Action: Create and fund a Technology Equipment Replacement ISF in the amount of \$14,000,000, to replace laptops and Workstations on Wheels (WOWs). The initial funding will come from the General Fund (0001) and be transferred to the new Technology Equipment Replacement ISF.

Of the \$14,000,000, \$10,000,000 will be for laptop replacements and \$4,000,000 will be for WOWs for the County's health and hospital system.

Service Impact: Many old laptops used by County employees need to be replaced in the next two years because they lack the security features required by new software. The process of purchasing and replacing old laptops is expected to continue through FY 23-24, and it is likely that additional funding in FY 23-24 will be required.

Additionally, hundreds of WOWs used by the health and hospital system are approaching the end of their useful life and need to be replaced. The process of purchasing and replacing old WOWs is also expected to take two or more years.

The purpose of the new fund is to smooth funding requirements as technology equipment nears the end of its useful life. County departments using the equipment will pay into the ISF based on a replacement schedule and, by the time the equipment needs to be replaced, there will exist funding for the replacement, with adjustments possibly needed for inflation. Initially, the new fund will only include laptops and WOWs; however, more technology equipment may be included in future years. Laptops and WOWs currently budgeted in other locations will gradually be included in this new ISF.

As of FY 21-22, many County laptops are refreshed in TSS's Information Services ISF (0074). County departments that are enrolled in TSS's laptop refresh

program make payments to the Information Services ISF (0074) and receive new laptops on a regular schedule. Not all County departments are enrolled in this program.

This action will begin the process of shifting the equipment replacement services away from the existing Information Services ISF (0074) and to this new Technology Equipment Replacement ISF, and expedite the replacement of laptops to meet information security goals.

One-time Net Cost: \$14,000,000
Increase in Services and Supplies: \$14,000,000

FY 22-23 Information Technology Projects

On June 17, 2021, with the adoption of the FY 21-22 budget, the Board of Supervisors also approved the creation of the IT Stability Fund (0080). This new fund was initially proposed on the on June 14, 2021 Budget Hearing agenda (Item No. 23).

As background, IT projects are budgeted in the General Fund (0001), rather than the Information Services ISF (0074), because the long-term nature of their implementation.

The purpose of the IT Stability Fund (0080) is to accumulate funding equal to the depreciation of past information technology project assets as they get used up by County departments so there is a replenished funding source for new IT projects. Annual fund transfers from the General Fund are made to the IT Stability Fund (0080), which represent the depreciation on fixed assets purchased by the General Fund for IT projects.

The IT Stability Fund (0080) supports multi-year planning by providing a dedicated revenue source for IT projects, as opposed to the prior practice of basing funding on the amount of one-time funding available at the beginning of each fiscal year.

It also provides a new tool for increased flexibility and responsiveness for TSS to support IT projects, departments, and the clients they serve, and will be an integral part of a new IT project active portfolio management strategy at TSS.

It provides flexibility for TSS to bring quarterly comprehensive updates and project funding adjustments to the Board for consideration throughout the year, rather than relying on the annual budget process for a single update and adjustment.

Pursuant to this overall strategy, no funding for IT projects is included in this Recommended Budget. TSS intends to request Board approval for funding for new and in-flight IT projects via legislative files separate from this Recommended Budget.

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 198,002,185	\$ 207,022,516	\$ 218,916,554	\$ 223,637,690	\$ 16,615,174	8.0%
Services And Supplies	145,814,657	161,470,709	144,638,574	169,428,122	7,957,413	4.9%
Fixed Assets	9,128,622	14,471,450	—	15,814,130	1,342,680	9.3%
Operating/Equity Transfers	4,852,580	12,929,466	7,357,251	33,575,857	20,646,391	159.7%
Reserves	—	13,228,783	3,370,512	3,370,512	(9,858,271)	-74.5%
Total Gross Appropriation	\$ 357,798,044	\$ 409,122,924	\$ 374,282,891	\$ 445,826,311	\$ 36,703,387	9.0%
Expenditure Transfers	(1,753,185)	(1,650,491)	(29,527,452)	(32,992,166)	(31,341,675)	1,898.9%
Total Net Appropriation	\$ 356,044,859	\$ 407,472,433	\$ 344,755,439	\$ 412,834,145	\$ 5,361,712	1.3%
Revenue	280,215,501	327,638,180	313,943,129	350,835,458	23,197,278	7.1%
Net Cost	\$ 75,829,357	\$ 79,834,253	\$ 30,812,310	\$ 61,998,687	\$ (17,835,566)	-22.3%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 599,413	\$ 653,304	\$ 683,807	\$ 683,807	\$ 30,503	4.7%
Services And Supplies	65,146,604	68,521,045	38,803,528	39,811,140	(28,709,905)	-41.9%
Fixed Assets	5,408,508	—	—	—	—	—
Operating/Equity Transfers	3,600,000	12,929,466	7,357,251	33,575,857	20,646,391	159.7%
Total Gross Appropriation	\$ 74,754,525	\$ 82,103,815	\$ 46,844,586	\$ 74,070,804	\$ (8,033,011)	-9.8%
Expenditure Transfers	(1,639,948)	(1,541,174)	(1,640,310)	(1,640,310)	(99,136)	6.4%
Total Net Appropriation	\$ 73,114,577	\$ 80,562,641	\$ 45,204,276	\$ 72,430,494	\$ (8,132,147)	-10.1%
Revenue	83,385	405,000	100,000	100,000	(305,000)	-75.3%
Net Cost	\$ 73,031,192	\$ 80,157,641	\$ 45,104,276	\$ 72,330,494	\$ (7,827,147)	-9.8%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 196,118,889	\$ 205,138,722	\$ 216,934,696	\$ 221,655,832	\$ 16,517,110	8.1%
Services And Supplies	79,443,999	91,564,340	104,304,962	113,949,042	22,384,702	24.4%
Fixed Assets	3,595,662	14,086,450	—	15,814,130	1,727,680	12.3%
Operating/Equity Transfers	1,252,580	—	—	—	—	—
Reserves	—	4,208,064	3,370,512	3,370,512	(837,552)	-19.9%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 280,411,130	\$ 314,997,576	\$ 324,610,170	\$ 354,789,516	\$ 39,791,940	12.6%
Expenditure Transfers	(87,047)	(83,127)	(27,860,952)	(31,325,666)	(31,242,539)	37,584.1%
Total Net Appropriation	\$ 280,324,083	\$ 314,914,449	\$ 296,749,218	\$ 323,463,850	\$ 8,549,401	2.7%
Revenue	277,577,357	315,411,798	303,567,435	326,459,764	11,047,966	3.5%
Net Cost	\$ 2,746,726	\$ (497,349)	\$ (6,818,217)	\$ (2,995,914)	\$ (2,498,565)	502.4%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,283,883	\$ 1,230,490	\$ 1,298,051	\$ 1,298,051	\$ 67,561	5.5%
Services And Supplies	1,224,054	1,385,324	1,530,084	1,667,940	282,616	20.4%
Fixed Assets	124,452	385,000	—	—	(385,000)	-100.0%
Total Gross Appropriation	\$ 2,632,389	\$ 3,000,814	\$ 2,828,135	\$ 2,965,991	\$ (34,823)	-1.2%
Expenditure Transfers	(26,190)	(26,190)	(26,190)	(26,190)	—	—
Total Net Appropriation	\$ 2,606,199	\$ 2,974,624	\$ 2,801,945	\$ 2,939,801	\$ (34,823)	-1.2%
Revenue	2,554,759	2,800,663	2,918,443	2,918,443	117,780	4.2%
Net Cost	\$ 51,440	\$ 173,961	\$ (116,498)	\$ 21,358	\$ (152,603)	-87.7%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 9,020,719	\$ —	\$ —	\$ (9,020,719)	-100.0%
Total Gross Appropriation	\$ —	\$ 9,020,719	\$ —	\$ —	\$ (9,020,719)	-100.0%
Total Net Appropriation	\$ —	\$ 9,020,719	\$ —	\$ —	\$ (9,020,719)	-100.0%
Revenue	—	9,020,719	7,357,251	7,357,251	(1,663,468)	-18.4%
Net Cost	\$ —	\$ —	\$ (7,357,251)	\$ (7,357,251)	\$ (7,357,251)	n/a



Revenue and Appropriations for Expenditures
Technology Services and Solutions— Budget Unit 145
Technology Equipment Replacement ISF — Fund 0082

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ —	\$ —	14,000,000	\$ 14,000,000	n/a
Total Gross Appropriation	\$ —	\$ —	\$ —	14,000,000	\$ 14,000,000	n/a
Total Net Appropriation	\$ —	\$ —	\$ —	14,000,000	\$ 14,000,000	n/a
Revenue	—	—	—	14,000,000	14,000,000	n/a
Net Cost	\$ —	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	6.0	\$ 80,562,641	\$ 405,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	38,582	—
IntraCounty Adjustments	—	5,391,941	(305,000)
Other Adjustments	—	(40,788,888)	—
Subtotal (Current Level Budget)	6.0	\$ 45,204,276	\$ 100,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 27,226,218	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 27,226,218	\$ —
Recommended Budget	6.0	\$ 72,430,494	\$ 100,000
0077-Printing Services ISF (Fund Number 0077)			
Current Level Budget			
FY 21 -22 Adopted Budget	9.0	\$ 2,974,624	\$ 2,800,663
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	45,565	—
IntraCounty Adjustments	—	49,963	109,653
Other Adjustments	—	(268,207)	8,127
Subtotal (Current Level Budget)	9.0	\$ 2,801,945	\$ 2,918,443
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 2,856	\$ —
Decision Packages			
Increase Print Services Expenditure Budget	—	135,000	—
Information Technology			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Capital			
Subtotal (Recommended Changes)	—	\$ 137,856	\$ —
Recommended Budget	9.0	\$ 2,939,801	\$ 2,918,443

0074 - Data Processing ISF (Fund Number 0074)

Current Level Budget			
FY 21 -22 Adopted Budget	928.0	\$ 314,914,449	\$ 315,411,798
Board Approved Adjustments During FY 21-22	-24.0	(360,634)	213,806
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,306,656	—
IntraCounty Adjustments	—	(24,843,819)	(1,382,847)
Other Adjustments	—	(5,267,434)	(10,675,322)
Subtotal (Current Level Budget)	904.0	\$ 296,749,218	\$ 303,567,435

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ (3,464,714)	\$ 22,892,329
Decision Packages			
Support TSS Operational Improvement Initiatives	—	873,480	—
Refresh of Desktops and Laptops	—	1,500,000	—
Enhance Infrastructure and Operations	1.0	2,004,599	—
Enhance and Grow IT Service Management Capabilities	3.0	363,127	—
Build IT Business†Management Capacity	14.0	2,427,806	—
Replace Old and Obsolete Technology Assets	—	15,814,130	—
Expand Software and Licenses to Match County Growth	—	1,110,000	—
Expand Software and Licenses to Match County Growth	—	883,000	—
Increase Contract Maintenance Budgets	—	476,127	—
Increase Support to Health and Hospital System	6.0	1,262,363	—
Increase Support to the Social Services Agency	5.0	3,464,714	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	29.0	\$ 26,714,632	\$ 22,892,329
Recommended Budget	933.0	\$ 323,463,850	\$ 326,459,764

0082-Technology Equipment ReplacementISF (Fund Number 0082)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ —	\$ 14,000,000
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Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Create and Fund Technology Equipment Replacement ISF	—	14,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 14,000,000	\$ 14,000,000
Recommended Budget	—	\$ 14,000,000	\$ 14,000,000

0080-IT Stability Fund (Fund Number 0080)

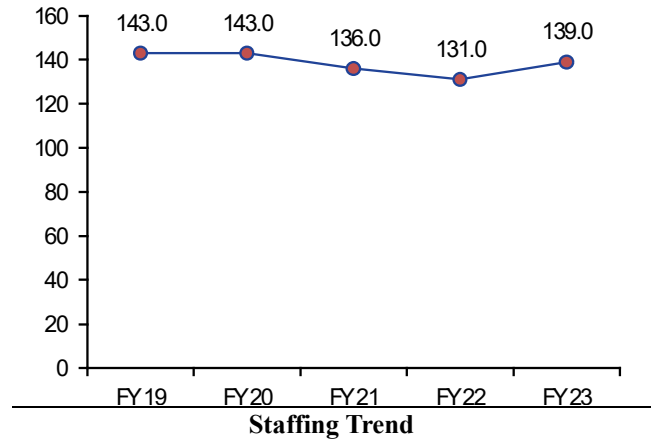
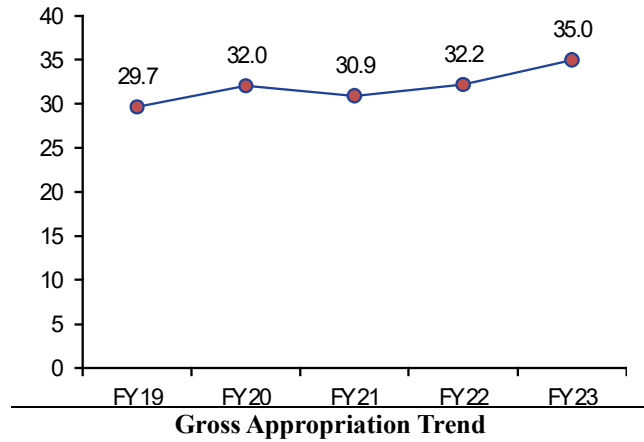
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 9,020,719	\$ 9,020,719
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	7,357,251
Other Adjustments	—	(9,020,719)	(9,020,719)
Subtotal (Current Level Budget)	—	\$ —	\$ 7,357,251
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 7,357,251



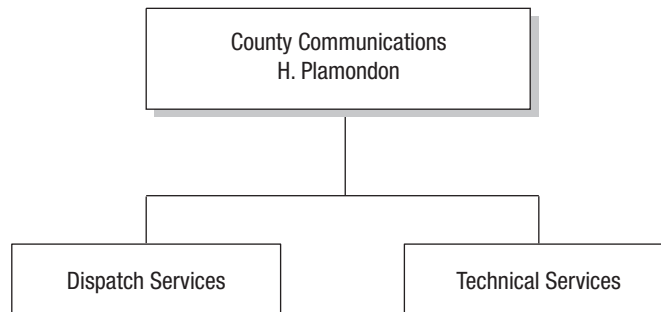
County Communications

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 22,166,220	\$ 24,620,892	\$ 24,872,661	\$ 2,706,441	12.2%
Revenue	\$ 1,528,259	\$ 1,528,259	\$ 1,528,259	—	—
Net Cost	\$ 20,637,961	\$ 23,092,633	\$ 23,344,402	\$ 2,706,441	13.1%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 2,236,359	\$ 2,236,359	15.0
Dispatch Services	29,208,957	20,535,480	108.0
Technical Services	3,547,200	572,563	16.0
Total	\$ 34,992,516	\$ 23,344,402	139.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the County Communications Department due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.

Dispatch Operations

County Communications is responsible for answering calls to the State-mandated 9-1-1 emergency number from the communities receiving law enforcement

services from the Sheriff (i.e., the unincorporated areas of the County), City of Cupertino, Town of Los Altos Hills, and City of Saratoga.

Dispatch Operations also provides coordinated emergency radio dispatching services: law enforcement dispatching for the Sheriff and community college districts; fire dispatching for the County of Santa Clara Fire Department; medical dispatching for the Emergency Medical Services Agency, and countywide paramedic ambulance transport service, and other dispatching for various County departments and other local government agencies.

In addition to radio dispatching, callers requesting medical assistance receive Emergency Medical Dispatch or Emergency Fire Dispatch services, which include appropriate physician-approved medical instruction or firefighting instruction while emergency first responders are en route to the scene.

Dispatch Support Services fulfills the role of the 9-1-1 County Coordinator, on behalf of all 9-1-1 centers in Santa Clara County, coordinating and ensuring compliance for 9-1-1 functions required by the State, including information dissemination and maintenance of the 9-1-1 master street address guide database of caller telephone number and address information.

Technical Services

The County Communications Engineering and Technical Services Division offers a full range of communications technical services to meet the public

safety radio communication needs of County departments and many other local government entities. It provides engineering design, project management and technical consultation to assist agencies with communications systems and equipment planning and procurement.

The Division also implements, modifies, and maintains the complex communications radio and computer infrastructure systems and equipment operated by Dispatch Operations and numerous public safety agencies for countywide emergency communications, as well as a wide variety of handheld and vehicle radios used in County departments and local government agencies.

Measure of Success

9-1-1 Emergency Call Response Under 15 Seconds: County Communications will work to improve answering response times for 9-1-1 emergency calls to meet or exceed the State standard of answering 95 percent of calls within 15 seconds. Improving the rate and timeliness of answering calls will improve service both to the public reporting 9-1-1 emergencies and to the public safety first responders dispatched. Call answer times will be measured using data from the California 9-1-1 Emergency Communications Branch's Emergency Call Tracking System (ECaTS).

Employee Recognition: In fall 2018, the County launched the Employee Engagement and Well-Being Survey to gather information about the effectiveness of organization efforts to provide a healthy and engaging workplace. The County Communications Department has a participation rate of 54 percent (with 61 respondents). County Communications identified employee recognition as an opportunity for growth. The baseline for employee recognition is 2.47 out of 5.

County Communications	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Measure(s) of Success	Actual	Actual	Actual	Anticipated	Projected
9-1-1 Calls Within 15 seconds (Average % over 12 months)	98.25%	98%	97%	96%	97%
Employee Recognition	2.84	Survey not deployed due to COVID-19 response	Survey not deployed due to COVID-19 response	Survey not deployed due to COVID-19 response	2.95



County Executive’s Recommendation

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Augment Administrative Support Staff	↑	Increase administrative support staff	1.0	\$100,864	(\$25,216)
Augment Technical Services Support Staff	↑	Update interface and ensure application upgrades in timely manner	1.0	\$153,196	(\$38,299)
Maintain Operations	●	Expand exposure of low-income students and families to arts	—	\$14,750	—

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

↑ Augment Administrative Support Staff

Recommended Action: Add 1.0 FTE Office Specialist III position to provide administrative support.

Service Impact: The Office Specialist III position will provide payroll data entry and record keeping, and additional administrative support relating to accounts payable, procurement, facility access monitoring and reception functions. The position will reduce delays in the purchasing process, and relieve management of administrative duties, re-directing focus on policies, practices, and programs for the advancement of equity and inclusion.

Position Added: 1.0 FTE
Ongoing Cost: \$100,864
One-Time Savings: \$25,216
Salary savings reflecting time for recruitment

↑ Augment Technical Services Support Staff

Recommended Action Add 1.0 FTE Senior Communications Systems Technician position to the Technical Services Division.

Service Impact The Senior Communications Systems Technician position will provide Communications Systems Technicians with training and supervision in

Ongoing Cost: \$14,750

the field, acting as a second lead technician. This will provide needed supervision and direction within the Technical Services Division. The Senior Communications Systems Technician position collaborating with administration, will develop a recruitment program targeting under-represented groups, specifically females.

Position Added: 1.0 FTE
Ongoing Cost: \$153,196
One-time Savings: \$38,299
Salary savings reflecting time for recruitment

● Maintain Operations

Recommended Action: Allocate ongoing funds of \$14,750 to augment costs relating to services and supplies needed due to increased weather and wildfire events, as well as employee service awards.

Service Impact Increasing the current amount allocated for remote site needs, such as emergency generator fuel, will ensure appropriate service levels are maintained.

Recognition of employee service to the County is imperative to support cultivating a healthy culture within County Communications. The increase of the current allocation will support this effort.



Revenue and Appropriations for Expenditures County Communications— Budget Unit 190

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,371,581	\$ 24,138,511	\$ 25,438,536	\$ 25,629,081	\$ 1,490,570	6.2%
Services And Supplies	7,254,364	8,061,546	9,302,211	9,363,435	1,301,889	16.1%
Total Gross Appropriation	\$ 28,625,945	\$ 32,200,057	\$ 34,740,747	\$ 34,992,516	\$ 2,792,459	8.7%
Expenditure Transfers	(8,625,584)	(10,033,837)	(10,119,855)	(10,119,855)	(86,018)	0.9%
Total Net Appropriation	\$ 20,000,362	\$ 22,166,220	\$ 24,620,892	\$ 24,872,661	\$ 2,706,441	12.2%
Revenue	1,940,624	1,528,259	1,528,259	1,528,259	—	—
Net Cost	\$ 18,059,738	\$ 20,637,961	\$ 23,092,633	\$ 23,344,402	\$ 2,706,441	13.1%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 21,371,581	\$ 24,138,511	\$ 25,438,536	\$ 25,629,081	\$ 1,490,570	6.2%
Services And Supplies	7,254,364	8,061,546	9,302,211	9,363,435	1,301,889	16.1%
Total Gross Appropriation	\$ 28,625,945	\$ 32,200,057	\$ 34,740,747	\$ 34,992,516	\$ 2,792,459	8.7%
Expenditure Transfers	(8,625,584)	(10,033,837)	(10,119,855)	(10,119,855)	(86,018)	0.9%
Total Net Appropriation	\$ 20,000,362	\$ 22,166,220	\$ 24,620,892	\$ 24,872,661	\$ 2,706,441	12.2%
Revenue	1,940,624	1,528,259	1,528,259	1,528,259	—	—
Net Cost	\$ 18,059,738	\$ 20,637,961	\$ 23,092,633	\$ 23,344,402	\$ 2,706,441	13.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	131.0	\$ 22,166,220	\$ 1,528,259
Board Approved Adjustments During FY 21-22	6.0	606,784	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	664,436	—
IntraCounty Adjustments	—	984,619	—
Other Adjustments	—	198,833	—
Subtotal (Current Level Budget)	137.0	\$ 24,620,892	\$ 1,528,259
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 46,474	\$ —
Decision Packages			
Augment Administrative Support Staff	1.0	75,648	—
Maintain Operations	—	14,750	—



Major Changes to the Budget

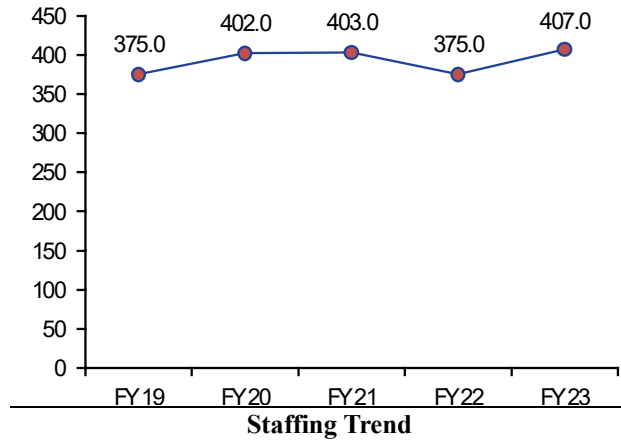
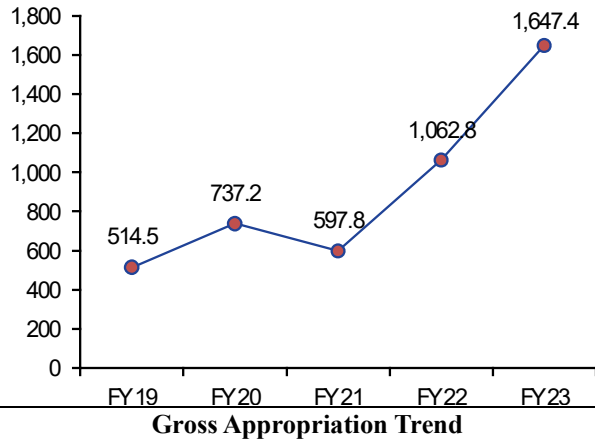
	Positions	Appropriations	Revenues
Augment Technical Services Support Staff Information Technology Capital	1.0	114,897	—
Subtotal (Recommended Changes)	2.0	\$ 251,769	\$ —
Recommended Budget	139.0	\$ 24,872,661	\$ 1,528,259



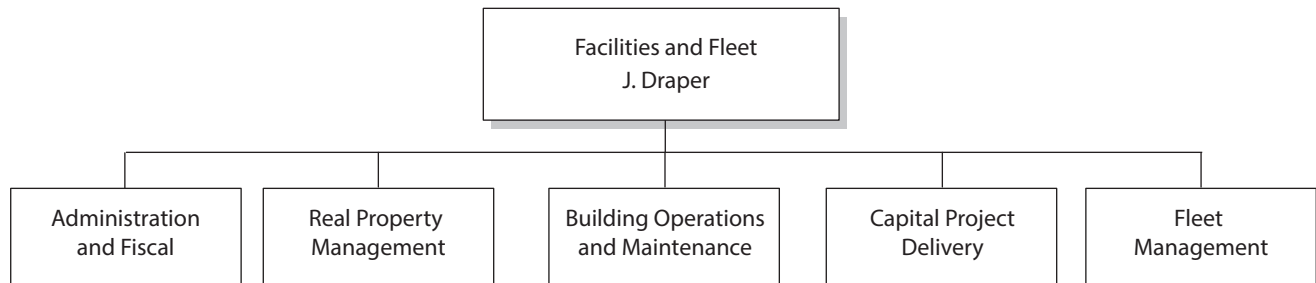
Facilities and Fleet Department

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 976,839,661	\$ 209,882,896	\$ 1,559,345,347	\$ 582,505,686	59.6%
Revenue	\$ 520,413,315	\$ 125,269,896	\$ 377,770,510	\$ (142,642,805)	-27.4%
Net Cost	\$ 456,426,346	\$ 84,613,000	\$ 1,181,574,837	\$ 725,148,491	158.9%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Admin & Fiscal	\$ 42,098,049	\$ 40,027,648	43.0
Building Operations & Maintenance	59,107,884	50,614,592	256.0
Capital Project Delivery	1,439,845,554	1,092,983,387	39.0
Fleet Management	27,579,394	(6,217,300)	56.0
Real Property Mgmt	78,732,734	4,166,510	13.0
Total	\$ 1,647,363,615	\$ 1,181,574,837	407.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Facilities and Fleet Department is due to the County Executive Recommended Actions presented herein, offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The Facilities and Fleet Department (FAF) manages roughly 14.2 million square feet of space in County-owned and leased facilities, and over 1,700 vehicles to help County agencies serve the public.

Administrative and Fiscal provide accounting and fiscal services, contract and procurement expertise and assistance, human resources support, office administration, and payroll processing to all other FAF departmental programs.

Building Operations and Maintenance is responsible for operations and maintenance of nearly 5.0 million square feet of County-owned buildings and in addition supports several leased facilities. This program also

provides custodial services to 2.5 million square feet of County-owned building space. The services are provided by a combination of in-house staff and contractors selected through a rigorous and transparent public procurement process.

Capital Project Delivery is responsible for the planning and development of new County facilities, the assessment of deferred maintenance and remodels of existing County facilities, energy generation and utility conservation projects, and physical security related projects. The projects are funded through a variety of sources, including the annual budget process, lease revenue bonds, and general obligation bonds.

Fleet Management manages the vehicles and pieces of motorized equipment used by County employees while conducting County business. It also services vehicles owned by Roads and Airports and the Valley Transportation Agency. The business model for fleet services is an internal service fund subject to rules requiring full cost recovery for service provided and the replacement of fleet assets through a depreciation rate applied to each vehicle.

Real Property Management provides for property acquisition and disposal, and maintains the countywide inventory of all real estate assets. This program is also responsible for leasing property for County use, as well as managing leases for others that occupy County property.

Measure of Success

Greenness of Fleet: The Facilities and Fleet Department seeks to increase the number of green vehicles in the County fleet to minimize greenhouse gas emissions and the County's carbon footprint. Greening of the fleet demonstrates the Department values its clients through a commitment to being less dependent on fossil fuels. Measured on a per vehicle basis, the Department will collect and analyze data via the Fleet Management System. Success of this goal will enable the County to demonstrate leadership in environmental sustainability. Early in the pandemic, with many uncertainties about economic impacts, vehicle needs, and vehicle availability, Fleet Services focused its purchasing on replacement law enforcement vehicles in FY 21-22.

Ratio of Preventive Maintenance to Unplanned Repairs: The Facilities and Fleet Department, Building Operations Division, is responsible for maintenance management of County facilities. By performing on-time and effective preventive maintenance, facilities are safe and reliable to serve the public and County staff. Unplanned repair maintenance occurs for a variety of reasons, including system failures, end of useful life for equipment, and wear and tear. Research shows preventive maintenance at the right time can significantly prevent unplanned repairs and extend the useful life of systems and equipment. The industry standard for the ratio of preventive maintenance to unplanned repair maintenance is 6 to 1 (6:1). This benchmark demonstrates when the preventive maintenance schedule is met, unplanned repairs are less frequent.

Facilities and Fleet Department	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Ratio of Heating, Ventilation, and Air Conditioning	6:3	6:3	6:2	6:3	6:2
Ratio of Electrical	6:23	6:12	6:14	6:12	6:14
Ratio of Elevator	6:1	6:3	6:3	6:3	6:13
Ratio of Electronics	6:12	6:12	6:12	6:12	6:18
Number of Green Vehicles	83	79	83	27	106



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand Capital Program Fiscal Administration	↑	Enhance support for the countywide capital programs	1.0	\$44,054	(\$44,055)
Augment Capital Programs Management	↑	Supervise emerging projects and tasks	2.0	\$110,742	(\$110,743)
Augment Building Operations Management	↑	Support capital projects and activities	2.0	\$88,461	(\$88,462)
Augment Planning Operations Services	↑	Facilitate countywide project planning	2.0	\$351,296	(\$105,784)
Expand Real Estate Management	↑	Extend the County's ability to be proactive on the local and regional real estate markets	1.0	—	—
Transfer Management Analyst and Senior Management Analyst to Procurement	◆	No impact to current services	(2.0)	(\$314,430)	—
Expand Correctional Building Maintenance	↑	Maintain high levels of care at County facilities	3.0	\$534,270	(\$4,504)
Increase Preventive Maintenance	↑	Maintain high levels of preventive maintenance	3.0	\$340,276	(\$26,718)
Augment Building Operations Maintenance	↑	Improve county facilities and work environments	1.0	\$221,452	(\$50,330)
Augment Building Operations Custodial Services	↑	Maintain high levels of safety and cleanliness at County facilities	5.0	\$536,115	(\$12,834)
Expand Landscape Maintenance Management	↑	Maintain proper level of landscaping	3.0	\$393,569	(\$29,834)
Increase Electronic Maintenance and Security	↑	Maintain high levels of safety and security	1.0	\$152,936	(\$34,738)
Increase Building Operations Services	↑	Support scheduled maintenance	5.0	\$745,764	\$9,682
Expand Construction Management	↑	Coordinate field construction activities for the County	1.0	\$62,278	(\$62,278)
Increase Countywide Lease Reserve	↑	Provide leased space for County departments	—	\$1,000,000	—
Expand Fleet Operations Management	↑	Increase vehicle and equipment maintenance programs	2.0	—	(\$84,212)
Augment Fleet Maintenance Program	↑	Increase preventive maintenance	2.0	—	(\$68,464)

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

↑ Expand Capital Program Fiscal Administration

Recommended Action: Add 1.0 FTE alternately staffed Accountant III/Senior Accountant position.

Service Impact: The alternately staffed Accountant III/Senior Accountant will support and oversee multiple mechanisms of funding (i.e., bond, departmental reimbursement, FEMA grants/reporting, etc.) and departmental functions (i.e., capital inventory,



project management). There is a net impact to the General Fund as positions are reimbursable by specific Board funded projects or Department funded projects.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$44,054

Increase in Salaries and Benefits: \$176,218

Increase in Services and Supplies: \$5,000

Increase reimbursement from Fund 50 Capital Projects: \$137,164

One-time Savings: \$44,055

Salary savings reflecting time for recruitment

↑ Augment Capital Programs Management

Recommended Action: Add 2.0 FTE alternately staffed Capital Project Managers 1/II/III positions.

Service Impact: There is an emerging need for the Facilities and Fleet Department (FAF) to provide capital project management services on design, new construction, maintenance repairs, tenant improvement projects, and furniture reconfigurations. Numerous tasks are associated with the successful execution of the capital program, from pre-construction activities through the design, construction, and closeout phases. These activities require the gathering of insurance documents, bonding certifications, and other items; manage contract capacity, process agreements, and work with the State Department of Industrial Relations. There is a net impact to the General Fund as positions are reimbursable by specific Board funded projects or Department funded projects.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$110,742

Increase in Salaries and Benefits: \$442,970

Increase in Services and Supplies: \$10,000

Increase reimbursement from Fund 50 Capital Projects: \$342,228

One-time Savings: \$110,743

Salary savings reflecting time for recruitment

↑ Augment Building Operations Management

Recommended Action: Add 2.0 FTE Maintenance Project Manager positions.

Service Impact: The Maintenance Project Managers are needed to support design, new construction, and maintenance repair projects at the three new hospitals

(St. Louise Regional, O'Connor, and De Paul Health Center). There is a net impact to the General Fund as positions are reimbursable by specific Board funded projects or Department funded projects.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$88,461

Increase in Salaries and Benefits: \$353,846

Increase in Services and Supplies: \$10,000

Increase reimbursement from Fund 50 Capital Projects: \$275,385

One-time Savings: \$88,462

Salary savings reflecting time for recruitment

↑ Augment Planning Operations Services

Recommended Action: Add 2.0 FTE Principal Planner positions.

Service Impact: The Principal Planners will facilitate the capital planning process, feasibility studies, cost estimating, and scheduling in the overall capital process. FAF will measure the effectiveness of the action through the 10-Year Capital Improvements Plan, which measures the number of approved projects and the time to complete projects. In addition, these positions will facilitate planning for St. Louise Regional Hospital, O'Connor Hospital, and De Paul Health Center. These positions will also support reconfiguration of County spaces to address the impacts of the pandemic, the need to plan new facilities at the County correctional campuses, and assistance for the development of affordable and supportive housing projects.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$351,296

Increase in Salaries and Benefits: \$423,134

Increase in Services and Supplies: \$10,000

Increase reimbursement from OSH: \$81,838

One-time Savings: \$105,784

Salary savings reflecting time for recruitment

↑ Expand Real Estate Management

Recommended Action: Add 1.0 FTE Senior Real Estate Agent position.

Service Impact: The Senior Real Estate Agent will support management of OSH-acquired transitional properties prior to development, new purchases, and property acquisitions to meet the County's goal of

affordable housing. This position will also support complex transactions for the purchase, sale, lease, and property management of County-owned and County-leased properties.

Additionally, this position will provide real estate market research and valuations, purchase and lease negotiations, due diligence (appraisals, surveys, environmental assessments, facility site assessments), tenant improvements oversight (design, permitting, construction, furniture/fixtures/equipment), and property management (maintenance, repairs, lease administration, coordinating with landlords/tenants).

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$191,578

Increase in Services and Supplies: \$5,000

Increase reimbursement from OSH: \$196,578

One-time Net Savings: \$0

Salary savings reflecting time for recruitment: \$47,895

Increase reimbursement from OSH: \$47,895

◆ Transfer Management Analyst and Senior Management Analyst to Procurement

Recommended Action: Transfer 1.0 FTE Senior Management Analyst position and 1.0 FTE Associate Management Analyst position to the Procurement Department.

Service Impact: There will be no impact to service levels because of this action.

Positions Deleted: 2.0 FTE

Ongoing Savings: \$314,430

↑ Expand Correctional Building Maintenance

Recommended Action: Add 3.0 FTE Painter positions and allocate \$116,921 in one-time funds for two vehicles.

Service Impact: The Painters will provide continuous painting related services to the Main Jail North facility and the Elmwood Correctional Facility. These positions will positively contribute towards addressing

the County's commitment under the jail consent decree to improve facility cleanliness. One cargo van is required to transport supplies, commute between facilities, and enable more evenly distributed work between teams.

Positions Added: 3.0 FTE

Ongoing Cost: \$534,270

One-time Net Savings: \$4,504

Salary savings reflecting time for recruitment: \$121,425

Vehicle purchase: \$116,921

↑ Increase Preventive Maintenance

Recommended Action: Add 3.0 FTE Utility Worker positions and allocate \$22,900 in one-time funds for one vehicle.

Service Impact: The Utility Workers will provide continuous floor cleaning and care, and related services to the Main Jail North facility and the Elmwood Correctional Facility. These positions will positively contribute towards addressing the County's commitment under the jail consent decree to improve facility cleanliness. One cargo van is required to transport supplies, commute between facilities, and enable more evenly distributed work between teams.

Positions Added: 3.0 FTE

Ongoing Cost: \$340,276

One-time Net Savings: \$26,718

Salary savings reflecting time for recruitment: \$77,336

Vehicle purchase: \$50,618

↑ Augment Building Operations Maintenance

Recommended Action: Add 1.0 FTE Plumber position.

Service Impact: The Plumber will provide plumbing related maintenance and repairs to the Elmwood Correctional Facility. This position will positively contribute towards addressing the County's commitment under the jail consent decree to improve facility cleanliness.

Positions Added: 1.0 FTE

Ongoing Cost: \$221,452

One-time Savings: \$50,330

Salary savings reflecting time for recruitment

↑ Augment Building Operations Custodial Services

Recommended Action: Add 5.0 FTE Janitor positions and allocate \$103,866 in one-time funds for two vehicles.

Service Impact: Five Janitors are needed to provide the proper level of custodial services to multiple facilities. The growth of County staff in maintained spaces coupled with newly acquired facilities have created a need for additional janitorial services. In the coming months, several new facilities will be operational and the addition of these positions will allow for consistent service countywide and reduce the number of unplanned service calls. Additionally, some of these positions will provide enhanced janitorial support for the common areas at the Main Jail North and Elmwood facilities. This will positively contribute towards addressing the County's commitment under the jail consent decree to improve facility cleanliness. Two cargo vans are required to transport supplies, commute between facilities, and enable more evenly distributed work between teams.

Positions Added: 5.0 FTE

Ongoing Cost: \$536,115

One-time Net Savings: \$12,834

Salary savings reflecting time for recruitment: \$116,700
Vehicle purchase: \$103,866

↑ Expand Landscape Maintenance Management

Recommended Action: Add 3.0 FTE Gardener positions and allocate \$54,409 in one-time funds for one vehicle.

Service Impact: Three Gardeners are needed to provide the proper level of landscaping maintenance services. The addition of several newly acquired properties requires additional staff to maintain clean, safe, and secure facilities. One cargo van is required to transport supplies, commute between facilities, and enable more evenly distributed work between teams.

Positions Added: 3.0 FTE

Ongoing Cost: \$393,569

One-time Net Savings: \$29,834

Salary savings reflecting time for recruitment: \$84,243
Vehicle purchase: \$54,409

↑ Increase Electronic Maintenance and Security

Recommended Action: Add 1.0 FTE Electronic Repair Technician position.

Service Impact: The Electronic Repair Technician will provide preventive maintenance care for life and safety systems and support installations and servicing of critical security and equipment monitoring systems such as refrigerated evidence storage, video cameras, intercoms, duress and intrusion alarms, call buttons, elevator phones, sewage pumps and grinders, and more. This position will also provide troubleshooting, repair of fire systems, and access control, such as card readers.

Positions Added: 1.0 FTE

Ongoing Cost: \$152,936

One-time Net Savings: \$34,738

Salary savings reflecting time for recruitment

↑ Increase Building Operations Services

Recommended Action: Add 4.0 FTE alternately staffed General Maintenance Mechanic I/II positions, 1.0 FTE General Maintenance Mechanic III position, and allocate \$163,506 in one-time funds for three vehicles.

Service Impact: Four General Maintenance Mechanics are responsible for multiple maintenance tasks, such as flushing building water systems and changing heating, ventilation, and air conditioning system belts, emergency generators, filters, and other mechanical systems at all County facilities (both occupied and vacant). The General Maintenance Mechanic III also acts as a lead for the other General Maintenance Mechanics. The County has acquired several new facilities, and additional staff is required to support scheduled maintenance, increase zone coverage, and prevent system failures. These positions will also perform preventive maintenance tasks at the newly acquired facilities and will reduce the number of outstanding work orders assigned countywide. Three

cargo vans are required to transport supplies, commute between facilities, and enable more evenly distributed work between teams.

Positions Added: 5.0 FTE

Ongoing Cost: \$745,764

One-time Net Cost: \$9,682

Salary savings reflecting time for recruitment: \$153,824

Vehicle purchase: \$163,506

↑ Expand Construction Management

Recommended Action: Add 1.0 FTE Chief of Construction position.

Service Impact: The Chief of Construction will support delivery of the construction phase of the projects within the hospital system. This position will provide additional support to the Executive that oversees Santa Clara Valley Medical Center project deliveries. Additionally, this position will oversee seven capital project managers, job order contractors, and several professional services including construction managers, inspectors of record, etc. There is a net impact to the General Fund as positions are reimbursable by specific Board funded projects or Department funded projects.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$62,278

Increase in Salaries and Benefits: \$249,112

Increase in Services and Supplies: \$5,000

Increase reimbursement from Fund 50 Capital Projects: \$191,834

One-time Savings: \$62,278

Salary savings reflecting time for recruitment

↑ Increase Countywide Lease Reserve

Recommended Action: Allocate \$1,000,000 in ongoing funds to fund countywide leases.

Service Impact: Given the need to relocate the north county Public Defender's satellite office and other County growth needs, plus planning time needed to prepare newly acquired County-owned facilities as fully functional and operational, the County needs to continue to provide various departments with leased properties.

Ongoing Cost: \$1,000,000

↑ Expand Fleet Operations Management

Recommended Action: Add 1.0 FTE Fleet Operations Manager position and 1.0 FTE alternately staffed Accountant I/II position.

Service Impact: The Fleet Operations Manager will provide the workload capacity to administer the vehicle and equipment maintenance program effectively. This position will also provide oversight of the daily performance operations at five maintenance and repair facilities to meet the needs of the County and external contracted agencies. Additionally, this position will support the new and growing workload of transitioning the fleet to zero-emission vehicles without a degradation in vehicle performance or operational needs, while maintaining compliance requirements with existing, amended, and new regulatory programs.

The alternately staffed Accountant I/II will support and address the large and increasing fiscal data and process workload in the Department. This position will provide additional support for daily fiscal operations while providing more efficient services to County departments and external contracted agencies.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$336,849

Cost offset by the Fleet Operating Fund: \$336,849

One-time Savings: \$84,212

Salary savings reflecting time for recruitment

↑ Augment Fleet Maintenance Program

Recommended Action: Add 1.0 FTE Automotive Mechanic position and 1.0 FTE Fleet Services Modification Mechanic position.

Service Impact: The Automotive Mechanic will increase the level of internal and external client services. The position will support backlog workload that will lead to more vehicles and equipment being inspected, serviced, repaired, set up, and decommissioned on time.

The Fleet Services Modification Mechanic will provide preventive maintenance to avoid breakdowns and unscheduled repairs, to minimize in-service hours and operational needs, and to reduce the total cost of ownership of the County fleet.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$273,852

Cost offset by the Fleet Operating Fund: \$273,852

One-time Savings: \$68,464

Salary savings reflecting time for recruitment

Fiscal Year 22-23 Capital Budget

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	Increase services through improved existing or new facilities and equipment	—	—	\$1,092,694,514
Utilize savings from re-prioritized projects and project closures	●	No impact to current services	—	—	(\$151,400,000)

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

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$1,092,694,514 in one-time funding to support the FY 22-23 Capital Improvement Program.

Service Impact: In accordance with Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital Committee meets monthly to analyze, evaluate, and establish capital funding priorities. The County Executive is recommending a one-time allocation of \$1,092,694,514 for FY 22-23 capital projects, comprising \$147,286,923 from the General Fund, \$94,962,077 from the Accumulated Capital Outlay (ACO) Fund, \$689,000,000 from debt issuance, \$6,645,514 from 2012 Measure A, \$3,400,000 from the Jail Reserve in ACO, \$123,983,132 from re-prioritized projects, and \$27,416,868 from project closure savings.

The funding from the re-prioritized projects and closed projects will be administratively transferred from the capital holding account into Fund 50 fund balance upon Board approval of this action.

One-time Cost: \$1,092,694,514

FY 22-23 Recommended Capital Projects

Project Description	Budget
1 5905 Silver Creek Improvements for Patient Access Support Services (PASS)	\$2,000,000
2 ADA Repackaging at Main Jail and Elmwood	\$3,000,000
3 Construct Civic Center Power Distribution System	\$600,000
4 Construct New Adolescent Psychiatric Facility and Behavioral Health Services Center	\$194,000,000
5 Former City Hall Demolition	\$2,000,000
6 FY 22-23 Capital Planning Efforts (BIP)	\$2,550,000
7 FY 22-23 Deferred Maintenance Program	\$12,000,000



FY 22-23 Recommended Capital Projects

	Project Description	Budget
8	FY21 Electric Vehicle Charging Stations	\$1,000,000
9	Jail Intercom System Assessment	\$400,000
10	Medical Examiner-Coroner New X-Ray Machine and Room Modification	\$700,000
11	Old Animal Services Facility Demolition	\$100,000
12	Planning and Construction of West Wing All-Inclusive Restrooms	\$250,000
13	Secure Treatment Center	\$689,000,000
14	Silver Creek Improvements (Essential Services Building)	\$51,872,000
15	Morgan Hill Skilled Nursing Facility	\$2,000,000
16	Tenant Improvements at 9360 No Name Uno	\$700,000
17	VHC Morgan Hill Pharmacy Tenant Improvements	\$2,000,000
18	VMC-Bacsom Seismic Improvements	\$89,337,000
19	VMC-Bascom Diagnostic Imaging CT Eqpt Replacement	\$700,000
20	VMC-Bascom Diagnostic Imaging IR Eqpt Replacement	\$1,600,000
21	VMC-Bascom Diagnostic Imaging MRI Eqpt Replacement	\$1,600,000
22	VMC-Bascom Emergency Dept. Improvements	\$6,645,514
23	VMC-Bascom New Cath Lab Improvements	\$1,200,000
24	VMC-Bascom New Hybrid OR Improvements	\$800,000
25	VMC-OCH Diagnostic Imaging Construction	\$4,500,000
26	VMC-OCH Elevator Modernization (Phase 2)	\$750,000
27	VMC-O'Connor Seismic Compliance	\$21,390,000
28	Re-prioritized Projects	(\$123,983,132)
29	Project Closure Savings	(\$27,416,868)
	Total	\$1,092,694,514

1. 5905 Silver Creek Improvements for Patient Access Support Services (PASS): The funding for this project is to initiate design for the relocation of non-direct patient care staff out of the primary care clinics and consolidating numerous small call centers. PASS will create one main contact and assistance point for patients who need access to any network service offered by one of the County's four main medical campuses or associated primary care and enterprise clinics; produce more efficient workflows; and eliminate redundancies. Additionally, moving these administrative functions out of their current locations

will free up space at medical facilities for clinical functions that are needed for face-to-face patient encounters, on-site partnerships, and in-reach services.

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

2. ADA Repackaging at Main Jail and Elmwood: As part of the consent decrees, disability-related upgrades and the construction of new suicide resistant cells in Main Jail North and at Elmwood will be undertaken. The project scope includes realignment of interior spaces, barrier removal of interior spaces, and replacement of existing cell fixtures to be ligature resistant. Additional funding is needed to account for construction delay costs due to COVID-19.

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

This funding allocation is from the Jail Reserve

3. Construct Civic Center Power Distribution System: This funding augmentation to the existing Civic Center Power Distribution project is for additional lighting replacement of old light standards to more energy efficient light standards that are compatible with the new light standards installed with the temporary parking lot project. The augmentation will also be used towards the completion of the tree mitigation plan and to restore landscaping at the Civic Center.

One-time Cost: \$600,000

4. Construct New Adolescent Psychiatric Facility and Behavioral Health Services Center: This new facility is designed as a 3-story building with a partial basement and comprises approximately 203,000 square feet. It will include emergency psychiatric services for children and adults, acute psychiatric care for children, adolescents and adults, urgent mental health care clinics for all ages, and a pharmacy and administrative space. This funding augmentation to the existing project will cover the additional cost due to expanded scope and cost increases due to COVID-19-related impacts on the local and global economy.

One-time Cost: \$194,000,000

5. Former City Hall Demolition: This project will provide funding for the design of the former City Hall Demolition. Although the Board of Supervisors has not yet approved this project, it is anticipated that the Board will consider the project in late-summer 2022. The project, upon approval, will need to commence

design work as soon as possible because project approvals include a landmark alteration permit that is only valid for two years pursuant to County of Santa Clara Ordinance Code section C17-20.

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

6. FY 22-23 Capital Planning Efforts (BIP): As part of the 10-Year Capital Improvement Program, a greater focus continues to be placed on the early stages of project execution. To ensure efficient project design, construction, and delivery, the Capital Planning division leads a thoughtful planning process with County stakeholders for each Capital Project, including scope development, programming, and cost estimation that often utilizes consultant expertise. Some projects require Capital Planning services to determine the feasibility of a project or receive community input on projects of significance to the community. FY 22-23 Capital Planning funding will allow for more comprehensive planning of both short- and long-term projects, including responses to space requests, Master Planning County-owned land, existing facilities conditions assessments, California Environmental Quality Act (CEQA) documentation, and cost estimates.

- ❖ The proposed projects for FY 22-23 Capital Planning include:
 - 9360 No Name Uno Medical Office Building improvements planning
 - Berger Campus Building 3 Warehouse planning
 - Silver Creek Campus ongoing planning
 - Public Health space needs assessment and planning
 - 80 Highland Campus Master Plan
 - Facilities conditions assessment

One-time Cost: \$2,550,000

7. FY 22-23 Deferred Maintenance Program: The Deferred Maintenance Program - Life Cycle Infrastructure Investment Program focuses on protecting the County's assets in County-owned buildings and properties. Deferred maintenance projects repair and restore County buildings, systems, and equipment that have reached or exceeded their useful lives.

An investment of \$12.0 million is included in the FY 22-23 Recommended Budget for the deferred maintenance program. This recommendation falls short of the estimated \$4 billion identified in the current facilities condition index report to maintain facilities at their current conditions. However, even if additional funding for a greater portion of the identified needs were available, Facilities and Fleet is not sufficiently staffed to execute such a large program.

FY 22-23 Deferred Maintenance Program

	Project Description	Budget
1	150 W Hedding Replace AHU	\$664,000
2	155 W Hedding Repairs	\$124,000
3	1555 Berger Dr Replace Data Air HVAC (Design)	\$198,000
4	1720 Montebello rd. Palo Alto Repair Station Exterior Enclosure	\$64,000
5	18550 DePaul Dr Replace Trane rooftop Unit	\$356,000
6	18550 DePaul Heating Study	\$44,000
7	2310 and 2410 Charcot Install Weed Fabric	\$78,000
8	Fire Panel Replacements	\$309,000
9	5750 Fontanoso Way Improvements	\$348,000
10	70 West Hedding Install Cooling Tower Fall Protection	\$57,000
11	701 S Abel Improvements	\$1,291,000
12	976 Lenzen Replace Condensing Unit	\$186,000
13	Berger 2 Repair Main Breaker Construction Phase	\$500,000
14	Crime Lab Auto Flush Construction Phase	\$256,000
15	Fairgrounds Improvements	\$2,050,600
16	O'Connor Hospital Improvements	\$2,022,400
17	SLRH Air Handling Unit and HVAC Replacements	\$2,188,000
18	SLRH Re-Seal windows	\$119,000
19	VHC Tully Reroof	\$460,000
20	VHC Lenzen Repair Restroom GFCI outlets and Update Circuit breaker directories	\$159,000
21	Timpany Center Pool Repairs Construction Phase	\$256,000
22	VFA FCI Assessment	\$270,000
	Total	\$12,000,000

8. FY21 Electric Vehicle Charging Stations: This funding augmentation to the existing project will increase available EV charging stations at County facilities funding roughly 43 level II EV charging station ports to add an estimated 25 miles of range per hour. This project aligns with Board-adopted goals

within the Sustainability Master Plan, the County's carbon neutrality resolution, and the County's fleet electrification policy.

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

9. Jail Intercom System Assessment: This project will provide an assessment and design for the necessary network cabling and project-related construction to replace the jail intercom system and integrate it with the existing surveillance camera system, including a plan for integration of door control devices.

One-time Cost: \$400,000

This funding allocation is from the Jail Reserve

10. Medical Examiner-Coroner New X-Ray Machine and Room Modification: This project will provide funding for construction related to the installation of a new x-ray machine at the Medical Examiner-Coroner's Office. The new x-ray machine will allow for more efficiency and cost savings, reducing the need for constant repairs, and increasing the number of cases the department can conduct.

One-time Cost: \$700,000

11. Old Animal Services Demolition: This project will provide funding for the design of the demolition at the Old Animal Services Facility. This building is currently vacant and unused, so the plan is to demolish the structure for safety purposes and eliminate unnecessary liability now that the new Animal Services Center is operational.

One-time Cost: \$100,000

12. Planning and Construction of West Wing All-Inclusive Restrooms: This funding is to initiate planning and design for an all-inclusive restroom in the public lobby area of the Government Center's West Wing for public and staff use.

One-time Cost: \$250,000

13. Secure Treatment Center: The proposed project scope consists of the replacement of an outdated correctional facility with a 500-bed, multi-story, 291,000-square-foot building located at the previously demolished Main Jail South site. The new treatment center will include a medical suite along with new ADA housing units, mental health treatment beds, multiple programming and treatment spaces along with

recreational areas, and will incorporate daylighting and views to the horizon from the sleeping units. The funding augmentation to the existing project will be financed by bond proceeds from a debt issuance in FY 22-23.

One-time Cost: \$689,000,000

This funding allocation is from a Debt Issuance

14. Silver Creek Improvements - Essential Services Building: This funding augmentation to the existing Silver Creek project will go toward the headquarters for the Communications Department (911 Dispatch) and the Office of Emergency Management. The project encompasses an entire 42,820 square foot building upgrade to meet Risk Category IV-Essentials Facilities requirements, achieve LEED Platinum as well as Net Zero Carbon/Net Zero Energy. Some design highlights are the use of natural light via skylights in the 911 Dispatch and Emergency Operations Center rooms, all-inclusive restrooms and showers, solar photovoltaic panels, a Hybrid Air and Ground source heat pump system, and a building with a high degree of redundancy and resiliency.

One-time Cost: \$51,872,000

15. Morgan Hill Skilled Nursing Facility: The County Health System desires to capitalize on the investment and work that brought the former Morgan Hill Verity facility up to a level of usability to support the County's COVID-19 response by moving forward with steps to convert the 36-bed inpatient wing to address a shortage of skilled nursing beds in the community. The project would ensure the facility is successfully enrolled and permitted under the purview of the Department of Health Care Access and Information (formerly OSHPD) and will include any necessary improvements and repairs to building systems. A separate Urgent Care Clinic is also nearing completion at the facility with services that support the addition of these licensed skilled nursing beds.

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

16. Tenant Improvements at 9360 No Name Uno: The previously acquired Medical Office Building requires immediate repairs, including roof replacement and ADA upgrades.

One-time Cost: \$700,000

17. VHC Morgan Hill Pharmacy Tenant Improvements: To be able to provide a more robust outpatient service to patients, funding for this project will complete the design and construction of the Outpatient Pharmacy. The presence of a local pharmacy will allow residents to access prescription services more easily and will eliminate the need to commute to San José for these services.

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

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

One-time Cost: \$89,337,000

19. VMC-Bascom Diagnostic Imaging CT Equipment Replacement: Funding for this project is to provide facility upgrades of the supporting infrastructure for a new Computerized Tomography unit that requires more power, cooling, and other utility needs.

One-time Cost: \$700,000

20. VMC-Bascom Diagnostic Imaging IR Equipment Replacement: Funding for this project is to provide facility upgrades of the supporting infrastructure for new Interventional Radiology equipment that requires more power, cooling, and other utility needs.

One-time Cost: \$1,600,000

21. VMC-Bascom Diagnostic Imaging MRI Equipment Replacement: Funding for this project is to provide facility upgrades of the supporting infrastructure for a new Magnetic Resonance Imaging unit that requires more power, cooling, and other utility needs.

One-time Cost: \$1,600,000

22. VMC-Bascom Emergency Department Improvements: This funding supplements an existing project to double the number of beds and treatment spaces at the SCVMC Emergency Department. As a result of these capital improvements, patients will experience improved access, wait-times, and patient satisfaction.

One-time Cost: \$6,645,514

This funding allocation is from 2012 Measure A

23. VMC-Bascom New Catheterization Lab Improvements: The VMC campus only has one existing Cardiac Catheterization Laboratory (Cath Lab) which makes it difficult to meet current patient needs. Funding for this project is to initiate design for a second Cath Lab that is necessary to accommodate increasing patient volume, and for the existing Cath Lab which needs facility upgrades to maintain operations.

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

24. VMC-Bascom New Hybrid Operating Room Improvements: Funding for this project is to initiate design for a new Hybrid Operating Room (OR). To remain a Level 1 Trauma Center, VMC will need to have a Hybrid OR that it currently lacks. This relatively new type of medical facility is a technologically advanced medical procedure room that combines the traditional operating room with a diagnostic imaging guided examination/treatment suite. This facility will allow for a variety of complex surgical procedures to be performed in the same space.

One-time Cost: \$800,000

25. VMC-OCH Diagnostic Imaging Construction: This funding is for construction costs associated with the replacement of several Diagnostic Imaging units that are at or past their end of life. With replacement of the equipment, O'Connor Hospital will be able to provide more efficient services with higher quality functionality and resolution, eliminating the constant need for repairs.

One-time Cost: \$4,500,000

26. VMC-OCH Elevator Modernization (Phase 2):

Funding for this project is to initiate design for the repair of 6 elevators throughout 4 buildings at the O'Connor Campus. The modernization will eliminate entrapments, downtime, and the constant need for repair technicians on site.

One-time Cost: \$750,000

27. VMC-OCH Seismic Compliance: To meet the requirements of Assembly Bill 2190, acute care services will be removed from two existing 1953 SPC-1 buildings on campus, involving the rerouting of building egress (to meet fire and life safety requirements); redistributing site and building utilities; providing fire and seismic separation of the 1953 buildings from adjoining buildings; and renovating the Diagnostic Imaging Department, the Radiation Therapy Department, and staff and public areas. The project is currently under construction and is scheduled to be complete in July 2023.

One-time Cost: \$21,390,000

28. Re-prioritized Projects: A major component of the 10-year CIP is to adopt a plan that ensures a sustainable capital budget for future years. This is accomplished through a forecast that balances short- and long-term priorities and is updated annually to correct for economic and operational variables. As a result of funding limitations, debt capacity, and project delivery resources, some projects have been re-prioritized so that available balances can be used for other capital projects.

- ❖ **Renovate Tasman Properties:** Construction costs for this project were less than budgeted. The project can therefore release a significant amount of funds while retaining \$14.5M in available budget to complete all remaining improvements.
- ❖ **Remodel 2450 S. Bascom for Behavioral Health Services Department:** This project was funded in FY 16-17 based upon preliminary costs developed by a third party. When FAF planning developed a more thorough program, the total project cost was much higher than originally planned. Because the building is occupied and there are no plans to proceed with the

improvements, these funds will be re-purposed to fund other FY 22-23 capital projects. A capital request will be submitted when/if this project needs funding.

- ❖ **Remodel VHC Sunnyvale for Primary Care Expansion:** This project can be cancelled due to a shift in Health System needs and priorities. The Health System requested that the funds previously allocated to the Sunnyvale renovation be moved to support the development of the second floor at 5905 Silver Creek Valley Road for a consolidation of HHS agency call centers. In addition, as a result of the opening of the new dental site in Mountain View has alleviated access issues that would have been addressed by the original project. The opening of a new pharmacy in Mountain View will also reduce the demand for pharmacy services in the North County area. These funds will be re-purposed to fund other FY 22-23 capital projects.
- ❖ **VMC-Bascom Bldg E Improvements:** The renovation of Bldg E to support the decanting of offices and clinics in Old Main is no longer necessary. The project will retain sufficient funds for completion of refresh work on the 3rd floor and the provision of emergency power to elevators. Most of the funding previously allocated for this project can be re-purposed to fund other FY 22-23 capital projects.

One-time Savings: \$123,983,132

29. Project Closure Savings: In addition to the re-prioritized projects, there are savings from closed projects that had unused resources upon completion. Due to funding limitations, the recommendation is to use these savings towards other FY 22-23 capital projects.

- ❖ **Capital Program Holding Account:** A holding account is established within Capital Programs to receive any and all surpluses or uncommitted funds returned from completed projects. These funds can be re-purposed to fund other FY 22-23 capital projects.

One-time Savings: \$27,416,868

● **Utilize savings from re-prioritized projects and project closures**

Recommended Action: Utilize \$123,983,132 in one-time savings from re-prioritized projects and \$27,416,868 in one-time project closure savings to support the FY 22-23 Capital Improvement Program.

Service Impact: There will be no impact to service levels because of this action. Refer to the above section for items number 28 and 29 that provide additional detail.

One-time Savings: \$151,400,000

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 47,431,247	\$ 49,346,033	\$ 52,414,214	\$ 55,393,207	\$ 6,047,174	12.3%
Services And Supplies	113,422,207	126,502,948	130,911,684	131,624,115	5,121,167	4.0%
Fixed Assets	215,109,999	392,175,000	—	1,093,183,834	701,008,834	178.7%
Operating/Equity Transfers	264,708,272	465,472,548	86,288,551	338,583,065	(126,889,483)	-27.3%
Reserves	—	2,133,780	—	1,000,000	(1,133,780)	-53.1%
Total Gross Appropriation	\$ 640,671,724	\$ 1,035,630,309	\$ 269,614,449	\$ 1,619,784,221	\$ 584,153,912	56.4%
Expenditure Transfers	(81,695,851)	(85,970,767)	(86,841,136)	(88,018,268)	(2,047,501)	2.4%
Total Net Appropriation	\$ 558,975,873	\$ 949,659,542	\$ 182,773,313	\$ 1,531,765,953	\$ 582,106,411	61.3%
Revenue	331,011,821	487,830,999	91,679,302	343,973,816	(143,857,183)	-29.5%
Net Cost	\$ 227,964,052	\$ 461,828,543	\$ 91,094,011	\$ 1,187,792,137	\$ 725,963,594	157.2%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 47,431,247	\$ 49,346,033	\$ 52,414,214	\$ 55,393,207	\$ 6,047,174	12.3%
Services And Supplies	113,422,207	126,500,995	130,911,684	131,624,115	5,123,120	4.0%
Fixed Assets	(46,946)	—	—	489,320	489,320	n/a
Operating/Equity Transfers	134,628,075	371,477,178	86,288,551	240,220,988	(131,256,190)	-35.3%
Reserves	—	—	—	1,000,000	1,000,000	n/a
Total Gross Appropriation	\$ 295,434,582	\$ 547,324,206	\$ 269,614,449	\$ 428,727,630	\$ (118,596,576)	-21.7%
Expenditure Transfers	(81,695,851)	(85,970,767)	(86,841,136)	(88,018,268)	(2,047,501)	2.4%
Total Net Appropriation	\$ 213,738,731	\$ 461,353,439	\$ 182,773,313	\$ 340,709,362	\$ (120,644,077)	-26.2%
Revenue	9,826,708	4,726,451	4,726,451	4,726,451	—	—
Net Cost	\$ 203,912,023	\$ 456,626,988	\$ 178,046,862	\$ 335,982,911	\$ (120,644,077)	-26.4%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 1,953	\$ —	\$ —	(1,953)	-100.0%
Fixed Assets	215,156,945	392,175,000	—	1,092,694,514	700,519,514	178.6%
Operating/Equity Transfers	9,832,308	3,000,000	—	—	(3,000,000)	-100.0%
Total Gross Appropriation	\$ 224,989,253	\$ 395,176,953	\$ —	\$ 1,092,694,514	\$ 697,517,561	176.5%
Total Net Appropriation	\$ 224,989,253	\$ 395,176,953	\$ —	\$ 1,092,694,514	\$ 697,517,561	176.5%
Revenue	218,507,743	395,175,000	—	252,294,514	(142,880,486)	-36.2%
Net Cost	\$ 6,481,510	\$ 1,953	\$ —	\$ 840,400,000	\$ 840,398,047	43,031,134 .0%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 120,247,889	\$ 90,995,370	\$ —	\$ 98,362,077	7,366,707	8.1%
Reserves	—	2,133,780	—	—	(2,133,780)	-100.0%
Total Gross Appropriation	\$ 120,247,889	\$ 93,129,150	\$ —	\$ 98,362,077	\$ 5,232,927	5.6%
Total Net Appropriation	\$ 120,247,889	\$ 93,129,150	\$ —	\$ 98,362,077	\$ 5,232,927	5.6%
Revenue	102,677,370	87,929,548	86,952,851	86,952,851	(976,697)	-1.1%
Net Cost	\$ 17,570,519	\$ 5,199,602	\$ (86,952,851)	\$ 11,409,226	\$ 6,209,624	119.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	323.0	\$ 461,353,439	\$ 4,726,451
Board Approved Adjustments During FY 21-22	—	499,298	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,663,072	—
IntraCounty Adjustments	—	2,805,785	—
Other Adjustments	—	(284,548,281)	—
Subtotal (Current Level Budget)	323.0	\$ 182,773,313	\$ 4,726,451
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 154,136,743	\$ —
Decision Packages			
Augment Planning Operations Services	2.0	327,350	—
Augment Building Operations Custodial Services	5.0	477,481	—
Expand Landscape Maintenance Management	3.0	340,835	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Expand Correctional Building Maintenance	3.0	529,766	—
Increase Preventive Maintenance	3.0	313,558	—
Augment Building Operations Maintenance	1.0	171,122	—
Increase Electronic Maintenance and Security	1.0	118,198	—
Increase Building Operations Services	5.0	686,746	—
Expand Real Estate Management	1.0	148,683	—
Transfer MA and SMA to Procurement	-2.0	(314,430)	—
Increase Countywide Lease Reserve	—	1,000,000	—
Augment Capital Programs Management	2.0	(1)	—
Augment Building Operations Management	2.0	(1)	—
Expand Capital Program Fiscal Administration	1.0	(1)	—
Expand Construction Management	1.0	—	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	28.0	\$ 157,936,049	\$ —
Recommended Budget	351.0	\$ 340,709,362	\$ 4,726,451

0455-Accumulated Capital Outlay (Fund Number 0455)

Current Level Budget

FY 21 -22 Adopted Budget	—	\$ 93,129,150	\$ 87,929,548
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	1,991,003
Other Adjustments	—	(93,129,150)	(2,967,700)
Subtotal (Current Level Budget)	—	\$ —	\$ 86,952,851

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ 98,362,077	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 98,362,077	\$ —
Recommended Budget	—	\$ 98,362,077	\$ 86,952,851

0050-General Capital Improvements (Fund Number 0050)

Current Level Budget

FY 21 -22 Adopted Budget	—	\$ 395,176,953	\$ 395,175,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(1,953)	—
Other Adjustments	—	(395,175,000)	(395,175,000)
Subtotal (Current Level Budget)	—	\$ —	\$ —

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ —	\$ 252,294,514
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Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
FY23 CIP: FAF Projects	—	1,092,694,514	—
Subtotal (Recommended Changes)	—	\$ 1,092,694,514	\$ 252,294,514
Recommended Budget	—	\$ 1,092,694,514	\$ 252,294,514

Revenue and Appropriations for Expenditures Fleet Services— Budget Unit 135

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,522,356	\$ 7,565,900	\$ 7,900,394	\$ 8,358,419	\$ 792,519	10.5%
Services And Supplies	11,932,048	13,132,457	13,964,495	13,976,281	843,824	6.4%
Fixed Assets	4,766,866	—	—	—	—	—
Operating/Equity Transfers	6,965,515	6,481,762	5,244,694	5,244,694	(1,237,068)	-19.1%
Total Net Appropriation	\$ 31,186,786	\$ 27,180,119	\$ 27,109,583	\$ 27,579,394	\$ 399,275	1.5%
Revenue	29,364,083	32,582,316	33,590,594	33,796,694	1,214,378	3.7%
Net Cost	\$ 1,822,703	\$ (5,402,197)	\$ (6,481,011)	\$ (6,217,300)	\$ (815,103)	15.1%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,522,356	\$ 7,565,900	\$ 7,900,394	\$ 8,358,419	\$ 792,519	10.5%
Services And Supplies	11,932,048	13,132,457	13,964,495	13,976,281	843,824	6.4%
Operating/Equity Transfers	4,965,515	5,281,762	5,244,694	5,244,694	(37,068)	-0.7%
Total Net Appropriation	\$ 24,419,920	\$ 25,980,119	\$ 27,109,583	\$ 27,579,394	\$ 1,599,275	6.2%
Revenue	24,316,020	27,170,424	28,215,770	28,421,870	1,251,446	4.6%
Net Cost	\$ 103,899	\$ (1,190,305)	\$ (1,106,187)	\$ (842,476)	\$ 347,829	-29.2%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 4,766,866	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	2,000,000	1,200,000	—	—	(1,200,000)	-100.0%
Total Net Appropriation	\$ 6,766,866	\$ 1,200,000	\$ —	\$ —	(1,200,000)	-100.0%
Revenue	5,048,062	5,411,892	5,374,824	5,374,824	(37,068)	-0.7%
Net Cost	\$ 1,718,804	\$ (4,211,892)	\$ (5,374,824)	\$ (5,374,824)	\$ (1,162,932)	27.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0070-Fleet Operating Fund (Fund Number 0070)			
Current Level Budget			
FY 21 -22 Adopted Budget	52.0	\$ 25,980,119	\$ 27,170,424
Board Approved Adjustments During FY 21-22	—	—	50,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	299,505	—
IntraCounty Adjustments	—	277,940	1,595,346
Other Adjustments	—	552,019	(600,000)
Subtotal (Current Level Budget)	52.0	\$ 27,109,583	\$ 28,215,770
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 11,786	\$ 206,100
Decision Packages			
Expand Fleet Operations Management	2.0	252,637	—
Augment Fleet Maintenance Program	2.0	205,388	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 469,811	\$ 206,100
Recommended Budget	56.0	\$ 27,579,394	\$ 28,421,870
0073 - Garage ISF (Fund Number 0073)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 1,200,000	\$ 5,411,892
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	(37,068)
Other Adjustments	—	(1,200,000)	—
Subtotal (Current Level Budget)	—	\$ —	\$ 5,374,824
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	5,374,824

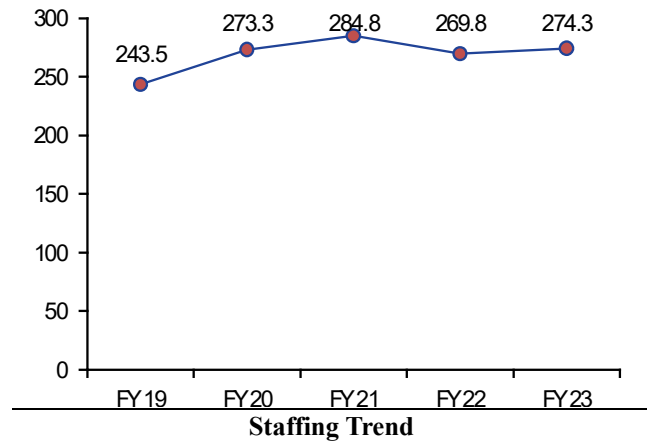
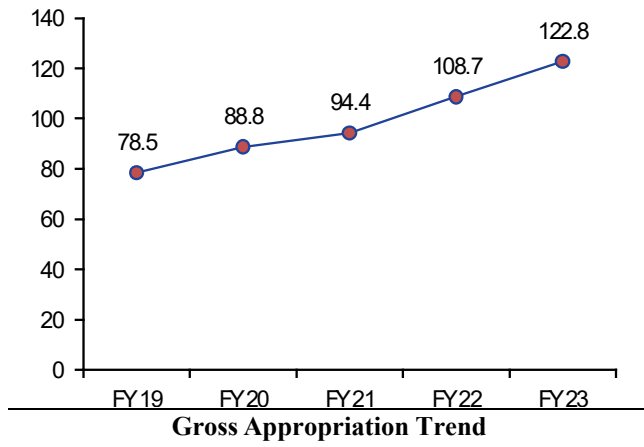


County Library District

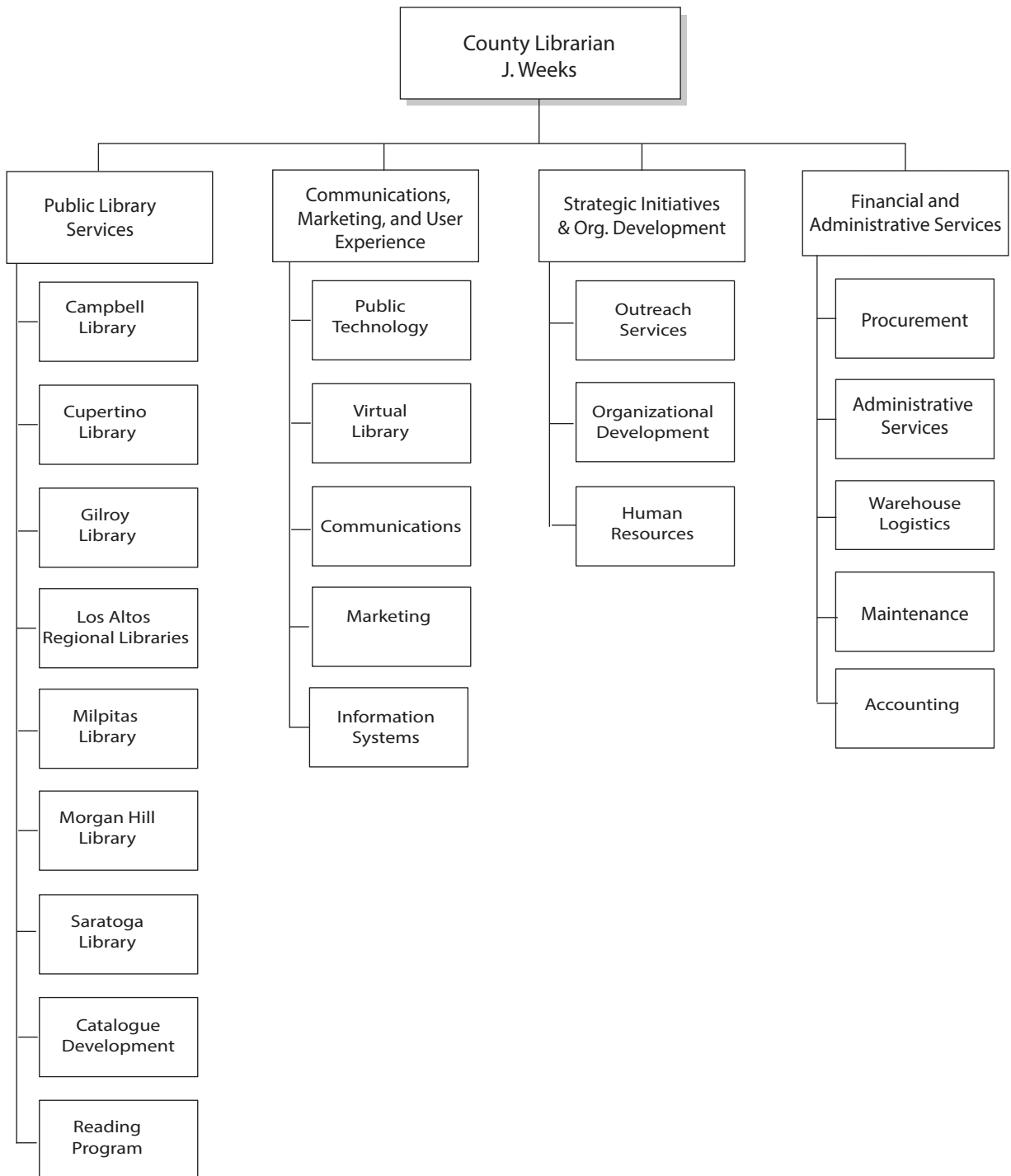
Use of Fund Balance or Discretionary Revenue County Library District— Budget Unit 610

Budget Summary		FY 21-22 Adopted		FY 22-23 Base		FY 22-23 Recommended		Increase/ (Decrease)		Percent Change
Total Net Appropriation	\$	108,707,554	\$	122,792,554	\$	122,839,059	\$	14,131,505		13.0%
Revenue	\$	64,678,442	\$	68,570,085	\$	68,763,379	\$	4,084,937		6.3%
Net Cost	\$	44,029,112	\$	54,222,469	\$	54,075,680	\$	10,046,568		22.8%





Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross		Net Cost	FTEs
	Appropriation			
Administrative Services	\$ 82,834,370	\$	14,406,436	57.3
Campbell Library	3,156,948		3,156,948	21.3
Cupertino Library	6,068,565		5,956,750	37.0
Gilroy Library	3,359,334		3,359,334	20.0
Los Altos Regional Libraries	4,862,229		4,750,414	33.0
Milipitas Library	5,360,518		5,248,703	34.5
Morgan Hill Library	3,091,106		3,091,106	18.8
Public Technology/Cataloging/Information Systems	9,864,829		9,864,829	26.0
Reading Program	457,192		457,192	3.0
Saratoga Library	3,783,968		3,783,968	23.5
Total	\$ 122,839,059	\$	54,075,680	274.3

Summary of Major Changes to the Budget

The increased net expenditure budget in the Santa Clara County Library District is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The Santa Clara County Library District (SCCLD), with eight libraries and two bookmobiles, receives over 3.4 million visitors annually. SCCLD serves patrons residing in the cities of Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno,

Morgan Hill, and Saratoga, as well as the unincorporated regions of the County. SCCLD is governed by a Joint Powers Authority comprising elected representatives of each of these nine cities and two representatives from the County of Santa Clara

County Board of Supervisors. The County serves as fiscal agent and all staff members are County employees.

SCCLD provides residents with a diverse collection over 2.2 million items that includes physical materials at each library as well as the 24/7 virtual library featuring ebooks, audio-books, streaming videos, downloadable music, research databases, online classes and more. In 2021, patrons checked out 7.4 million items. Annually SCCLD hosts 4.2 million database searches, with ebook circulation increasing by 68 percent in 2021 to 3.2 million checkouts.

SCCLD's bookmobile service area covers 1,000 square miles, visiting seniors, veterans, and schools and bringing library services to those residents who are unable to easily travel. SCCLD's free Reading Programs recruits and trains volunteers, to teach basic reading, writing, math, and computer skills to low-literate adults. SCCLD partners with all elementary and secondary public schools throughout the library district to offer student eAccounts, which provides access to the entire online library. SCCLD provides free programs and classes, supporting life-long learning for all ages.

Measure of Success

Santa Clara County Library District Cardholders:

The library system tracks and measures the percentage of Santa Clara County residents who actively use the Santa Clara County Library system, with a goal of 85 percent of residents over the age of 5 who have SCCLD library cards.

Data will be collected from the integrated library system to determine the number of cardholders within the County Library District boundaries. This calculation will result in the percentage of County residents who have SCCLD library cards.

Every year, the library removes from its records any cardholder who has not used the library card in the past three years. However, the library has not removed inactive cardholders since 2014 due to two system migrations in 2015 and 2016 that affected the accuracy

of the cardholder activity data. The projected number of card holders in FY 22-23 will show an unusually high reduction in inactive cardholders because accounts inactive since 2016 are being removed.

Easy Access to What Patrons Want: SCCLD will collect and measure data to ensure SCCLD provides easy access to the materials, services, and tools requested and sought by library patrons.

Every three years SCCLD conducts a customer survey. In summer 2019, the survey contained questions to collect data regarding the importance and usage of services and the satisfaction and the preferences of library users.

The 2022 Patron Survey has been postponed due to the COVID-19 pandemic. The survey will resume after at least one year of offering full services.

Santa Clara County Library District	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure(s) of Success	Actual	Actual	Anticipated	Projected
Santa Clara County Library District Cardholders Over Age of 5	72%	79%	60%	65%

Santa Clara County Library District	FY 19-20	FY 22-23
Measure(s) of Success	Actual	Projected
SCCLD patrons are satisfied with the availability of library material	87%	89%
SCCLD patrons are satisfied with library facilities	89%	91%
SCCLD patrons easily find what they need	94%	95%
SCCLD patrons would be highly likely to recommend the library to family or friends	85%	87%
SCCLD patrons are satisfied with friendliness and approachability of library staff	97%	97%
SCCLD patrons are happy with library hours	57%	59%



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Provide Library Services at Justice Centers	↑	Enhance efforts to reintegrate individuals in custody care back to the community	2.0	\$261,781	(\$68,424)
Delete Chronically Vacant Position	●	No impact to services	(1.0)	(\$156,946)	—

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

↑ Augment Administrative Support Staff

Recommended Action: Add 2.0 FTE Librarian II/I positions to provide library services at the justice centers.

Service Impact: The Librarian II positions will be assigned to the Osbourne Library at Juvenile Hall, Blue Ridge Library at James Ranch, and the Elmwood Correctional Facility. These positions will work in facilitating the reintegration of incarcerated individuals into the community, by providing a welcoming environment furnished with library materials to equip individuals with the necessary tools to become actively engaged learners through the improvement of basic reading, writing, math, and computer skills.

Positions Added: 2.0 FTE

Ongoing Cost: \$0

Increase in Salaries and Benefits: \$261,781

Increase in reimbursement from AB 109 trust fund: \$261,781

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$68,424

One-time decrease in Reimbursement from AB 109: \$68,4264

● Delete Chronically Vacant Position

Recommended Action: Delete 1.0 FTE Librarian II/I position that has been chronically vacant for more than two years.

Service Impact: No impact to current service levels is anticipated.

Background: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position. After review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion.

Position Deleted: 1.0 FTE

Ongoing Savings: \$156,946

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 34,778,489	\$ 40,572,377	\$ 41,870,498	\$ 41,906,846	\$ 1,334,469	3.3%
Services And Supplies	18,923,647	24,616,276	28,323,056	28,333,213	3,716,937	15.1%
Fixed Assets	255,152	20,100,000	14,166,000	14,166,000	(5,934,000)	-29.5%
Reserves	—	23,418,901	38,433,000	38,433,000	15,014,099	64.1%
Total Net Appropriation	\$ 53,957,287	\$ 108,707,554	\$ 122,792,554	\$ 122,839,059	\$ 14,131,505	13.0%
Revenue	68,136,209	64,678,442	68,570,085	68,763,379	4,084,937	6.3%
Net Cost	\$ (14,178,921)	\$ 44,029,112	\$ 54,222,469	\$ 54,075,680	\$ 10,046,568	22.8%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 34,778,489	\$ 40,572,377	\$ 41,870,498	\$ 41,906,846	\$ 1,334,469	3.3%
Services And Supplies	18,923,647	24,616,276	28,323,056	28,333,213	3,716,937	15.1%
Fixed Assets	255,152	20,100,000	14,166,000	14,166,000	(5,934,000)	-29.5%
Reserves	—	23,418,901	38,433,000	38,433,000	15,014,099	64.1%
Total Net Appropriation	\$ 53,957,287	\$ 108,707,554	\$ 122,792,554	\$ 122,839,059	\$ 14,131,505	13.0%
Revenue	68,136,209	64,678,442	68,570,085	68,763,379	4,084,937	6.3%
Net Cost	\$ (14,178,921)	\$ 44,029,112	\$ 54,222,469	\$ 54,075,680	\$ 10,046,568	22.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0025-County Library Fund (Fund Number 0025)			
Current Level Budget			
FY 21 -22 Adopted Budget	269.8	\$ 108,707,554	\$ 64,678,442
Board Approved Adjustments During FY 21-22	3.5	366,263	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	899,572	—
IntraCounty Adjustments	—	(422,391)	—
Other Adjustments	—	13,241,556	3,891,643
Subtotal (Current Level Budget)	273.3	\$ 122,792,554	\$ 68,570,085
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 10,157	\$ 193,294
Decision Packages			
CSC.025 Delete Chronically Vacant Positions	-1.0	(156,946)	—



Major Changes to the Budget

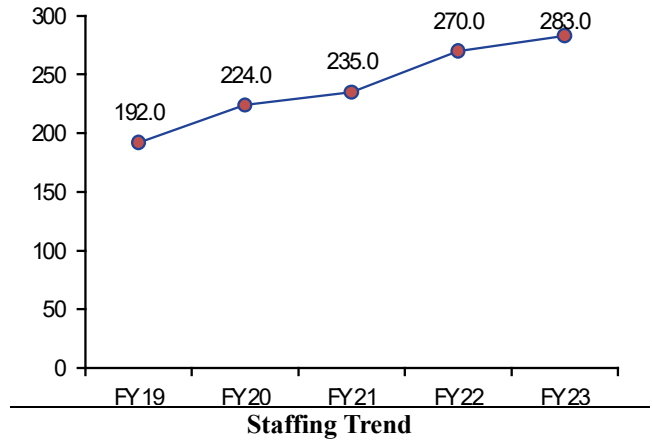
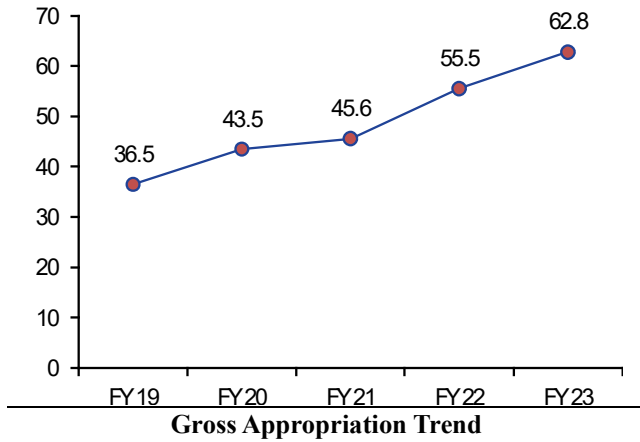
	Positions	Appropriations	Revenues
Provide Library Services at Justice Centers Information Technology Capital	2.0	193,294	—
Subtotal (Recommended Changes)	1.0	\$ 46,505	\$ 193,294
Recommended Budget	274.3	\$ 122,839,059	\$ 68,763,379



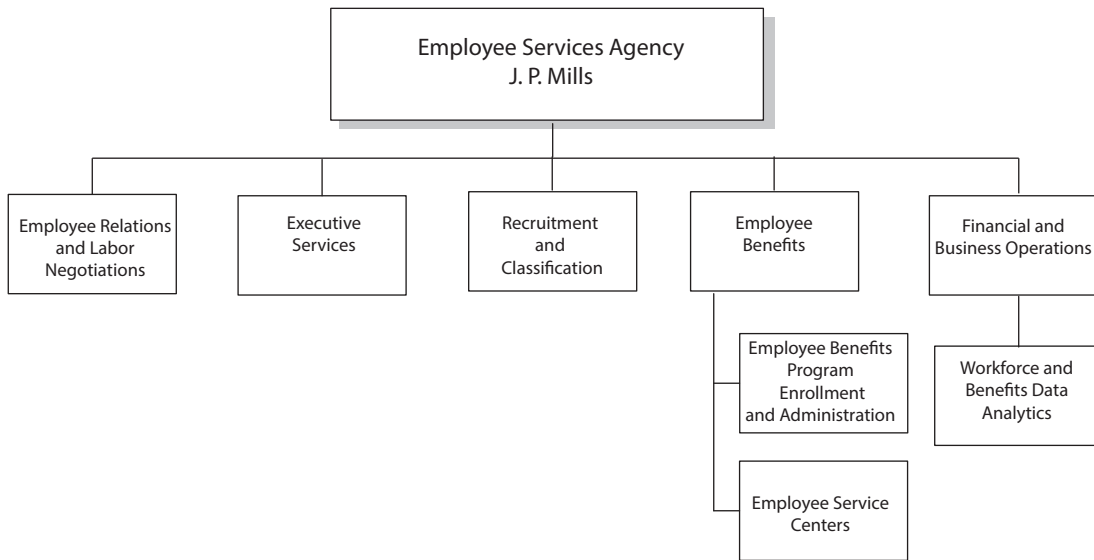
Employee Services Agency

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 44,119,926	\$ 50,028,247	\$ 51,642,302	\$ 7,522,376	17.0%
Revenue	\$ 4,788,605	\$ 3,089,668	\$ 3,089,668	\$ (1,698,937)	-35.5%
Net Cost	\$ 39,331,321	\$ 46,938,579	\$ 48,552,634	\$ 9,221,313	23.4%



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Employee Benefits	19,073,716	13,087,822	103.0
Employee Relations and Labor Negotiations	6,245,331	3,561,115	29.0
Executive Services	1,010,830	1,010,830	5.0
Financial and Business Operations	11,844,168	8,342,524	47.0
Recruitment and Classification	21,917,752	20,851,751	99.0
Unemployment Insurance	2,669,385	1,698,592	—
Total	\$ 62,761,182	\$ 48,552,634	283.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Employee Services Agency is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and action approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23, including adjustment in unemployment insurance expenses and expansion of staff to support the vaccine verification program.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23, including adjustment in service charges related to unemployment insurance and program administrative fees.



Description of Major Services

The Employee Services Agency (ESA) meets the needs of the County workforce by representing the County in labor negotiations and employee relations, conducting recruitment and classification services, coordinating employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.

Employee Relations and Labor Negotiations Among the wide-ranging responsibilities of the Employee Services Agency is administering labor relations and conducting contract negotiations with 27 bargaining units and working with 18 labor organizations.

Within ESA, the Labor Relations Department (LR) administers and interprets labor agreements, trains supervisors and managers, oversees the meet-and-confer process, monitors use of temporary (“extra help”) employees, and represents the County in disciplinary appeal hearings, grievances, and arbitrations. LR is also responsible for the proper allocation of classifications to bargaining units in accordance with the Fair Labor Standards Act, as well as researching and implementing any changes in family leave laws. Additionally, LR ensures the County complies with all other federal and state employment laws, California Public Employment Relations Board rulings, court rulings that affect labor-management relations, or other rules related to employment. LR also administers the County’s employee-employer relations ordinance and the U.S. Department of Transportation drug and alcohol testing program, as well as coordinates the Fit-for-Duty program that evaluates an employee’s mental or physical ability to perform their duties.

Executive Services In close cooperation with the hiring authority (the County department) but acting independently, the Employee Services Agency recruits highly qualified professionals for critical executive-level positions across all departments in a timely and effective manner. Within ESA, Executive Services is a one-stop-shop for County leaders and works directly with County agencies and departments to produce customized recruitment strategies focused on delivering high-quality candidates.

Executive recruitments are conducted in accordance with the County Charter, Merit System Rules, Executive Leadership Salary Ordinance, and applicable Board resolutions. In addition, Executive Services reviews executive-level job classifications, compensation, and benefits to ensure they reflect the appropriate job duties, applicable mandates, and market compensation, allowing the County to continue its efforts in recruiting and retaining excellent executives.

Recruitment and Classification The Employee Services Agency provides a full range of recruitment and classification services to enable the County to continue to attract and retain a high-quality, diverse workforce. Within ESA, Human Resources (HR) recruits’ quality candidates through a variety of

methods and conducts validated examinations to create merit-based lists of eligible candidates. Additionally, HR is responsible for conducting classification studies, reviewing requests to administratively add and delete positions, and updating job specifications to ensure their accuracy. HR has implemented various strategies to streamline processes and continues to work with departments to ensure the selection of high-quality candidates in adherence to Merit System Rules and industry standards.

Employee Benefits The Employee Services Agency is responsible for implementing and administering a comprehensive range of benefit programs including medical, dental, vision, retirement, life, and disability insurance. Within ESA, the Employee Benefits Department also administers special employee programs, such as leaves of absence, unemployment insurance, vacation donation, flexible spending accounts, commuter benefits program, and the VTA Smart Pass Program, which provides employees with transit passes to ride the Santa Clara Valley Transportation Authority buses and light rail.

The Employee Benefits Department analyzes market trends and changes in legislation that may affect County benefit programs and is responsible for negotiating insurance premium rates and contracts with all benefit plan providers, in consultation with an insurance broker. The Department ensures employees receive the information they need to make informed choices regarding their benefit options.

Employee Benefits Program Enrollment and Administration The Benefits Administration Team within the Employee Benefits Department is responsible for managing the contracts and services for the medical, dental, vision, flexible spending accounts, Consolidated Omnibus Budget Reconciliation Act (COBRA), and commuter benefit programs. They also prepare and distribute required reporting under the Affordable Care Act, coordinate, and process dependent eligibility verification audits, and update premium rates and benefit information in the County's Human Resources Information System, and processes benefit plan enrollments for all County employees and retirees. This team also audits data entry performed by Employee Service Centers and calculates and generates premium billing statements for employees on unpaid leave of absence.

The Retirement Team within the Employee Benefits Department assists employees as they transition from County employment to retirement by providing information on the County's retirement benefits and services to retirees and their dependents, such as medical plan enrollment, billing and premium collections, enrollment and payment for Medicare Part B reimbursement, enrollment in the Payment-in-Lieu program for retirees permanently residing outside of California who waive County medical coverage, and conducting annual retiree open enrollment events. In addition, the Retirement Team also manages the County's deferred compensation and defined contribution benefit plans, coordinates with the California Public Employees Retirement System (CalPERS) pension benefit plan, and provides information on these programs to employees and retirees.

Employee Service Centers Employee Service Centers process personnel and benefit transactions and provide customer service to employees on Human Resources and employee benefits related matters. The Employee Services Agency coordinates and provides direction, support, and training for all Employee Service Centers throughout the County. The priority is to support and assist employees as they move through their career with the County.

The Employee Service Centers at Race Street, the Social Services Agency at Julian Street, and the County of Santa Clara Health System at Santa Clara Valley Medical Center, O'Connor Hospital (VMC-O'Connor), and St. Louise Regional Hospital (VMC-St. Louise) are teams within the Employee Services Agency's Employee Benefits Department. The department Employee Service Centers at the Sheriff's Office, the District Attorney's Office, and the Roads and Airports Department are units within those departments. All service centers assist employees with benefit plan enrollments and review and process personnel transactions (hires, transfers, promotions, leaves of absence, separations, etc.). Additionally, all service centers conduct the initial orientation process for new hires, which includes providing detailed information on the various benefit packages. They also provide County departments and employees with advice on the policies and procedures for leaves of absence and federal and State leave laws, including meeting with employees to review and complete leave paperwork, determining

eligibility for leave, ensuring the correct type of leave is used, reviewing employee responsibilities while on leave, calculating State Disability Insurance (SDI) integration eligibility, determining appropriate use of employee leave balances based on labor agreements, tracking leave hours used, extending leaves as needed, returning employees from leave, and coordinating directly with the employee's supervisor and timekeeper regarding the employee's leave status.

Financial and Business Operations The ESA-Finance Department is responsible for the general budget and accounting for ESA, developing Countywide rate charges for active employees' benefits, retirees' benefits, Unemployment Insurance, and Pension Obligation Bonds; preparing special analyses and reports that have ESA-wide or County-wide impact, coordinating actuarial studies for several internal service funds, managing benefits-related trust funds, and preparing financial statement packages, including footnotes for the Comprehensive Annual Financial Report for several internal service funds. The scope under the purview of ESA Finance includes all Countywide benefit plans relating to health, dental, vision, life, supplemental benefit, and deferred compensation for all active employees, retirees, and their dependents. In addition, ESA Finance administers the Other Post-Employment Benefits (OPEB) program for retirees and their survivors in compliance with the Governmental Accounting Standards Board's rules and regulations.

Workforce and Benefits Data Analytics The Employee Services Agency is responsible for maintaining a large amount of applicant, employee, and retiree information related to each of its major service areas in multiple databases. The ability to analyze this data is critical to ensure ESA can offer efficient, effective, and informed services. The countywide Workforce and Benefits Data Analytics units are responsible for performing in-depth data analysis, discovering key insights into service operations, meeting local, State, or federal regulatory reporting requirements, and complying with public records requests. The unit closely supports each of ESA's other major services, including Labor Negotiations, Recruitment and Classification, Agency Administration, and Employee Benefits to promote strategic data-driven initiatives and collaborative efforts across ESA and the entire County organization.

Learning Organization

Center for Leadership and Transformation (CLT) Organizational Transformation and Diversity, Equity, and Inclusion Initiative Employee Services Agency (ESA) staff continue to contribute to ESA's ongoing organizational transformation effort in collaboration with the Stanford University Center for Leadership and Transformation (CLT). Led and driven by ESA employees, this effort focuses on the work through an organic, team-based approach to identify and resolve issues while opening pathways for learning, improved communication, and strengthened professional relationships. In FY 21-22, the CLT teams continued to strengthen partnerships with customers and to provide training and education to internal and external stakeholders to improve consistency and knowledge.

To further strengthen partnerships, the Human Resources (HR) CLT team issued customer satisfaction surveys to department executives, hiring managers, and liaisons to gather data on HR's performance in recruitment and classification. This data was aggregated into a dashboard so that HR management and staff can review the reported metrics; the feedback was used to facilitate discussions between HR staff and their customer departments to identify and address areas of improvement. Across FY 20-21 and FY 21-22, three customer satisfaction surveys were initiated and completed. After each satisfaction survey, HR management met with HR staff to discuss how to ensure that the needs of their customer departments were being met. As a result of these discussions, a recruitment timeline template was implemented and used by HR staff that provided customer departments with an expected timeline of the recruitment process. Overall HR satisfaction from approximately 400 unique respondents increased after each survey, with a total increase of 13.0 percent in satisfaction from the first to the third survey. The HR CLT Team continues to release surveys every six months with the expectation to improve customer satisfaction each time.

In addition to the customer satisfaction surveys, the HR CLT team launched a pilot for post-recruitment surveys. These surveys were sent to hiring managers shortly after the completion of a recruitment and were used to identify areas in the recruitment process where improvements were needed. HR staff will have access

to these results, and again, can make data-driven decisions to fit the needs of the customer department. The HR CLT team will look to expand the pilot program in FY 22-23 to additional customer departments and job classifications.

In collaboration with the Technology Services and Solutions (TSS) Department, a cross-agency CLT team launched a pilot program for online examinations for prospective applicants in the recruitment process. Through this new technology option, applicants that meet employment standards can take an online exam through their computer, thus eliminating the need for applicants to schedule appointments to take in-person tests. The pilot has been successful and will look to expand to include additional classifications in FY 22-23.

In FY 21-22, various cross-agency 'strike teams' of representatives from the Employee Services Agency and customer departments were launched. These teams comprised of staff from all levels - from front-line staff to executives. They met on a weekly basis to identify and address issues, brainstorm solutions, and set priorities for future recruitments which has improve the hiring process. These meeting provide opportunities for participants to share and exchange ideas which create a better partnership between ESA and the involved agencies. In FY 22-23, additional 'strike teams' will be created, and HR will look to scale the learning from these teams across its staff.

Continuing its focus of providing training and education to its stakeholders, ESA continues to provide various training academies for internal staff as well as external customers. In FY 21-22, the 'HR Analyst Academy' and 'HR Liaison Academy' successfully continued to provide tools and resources to HR staff and their counterpart department liaisons to conduct effective and efficient recruitments. In FY 21-22, all HR analysts successfully completed the HR Analyst Academy; cohorts of department liaisons also completed the HR Liaison Academy. To educate and train a wider population of customers, 'Hiring Manager Training' videos were also created in FY 21-22. Training sessions featuring different recruitment topics were recorded and made available online; department hiring managers can view the catalogue of videos and

complete the academy at their own pace. Additionally, a "Classification" module of the HR Analyst Academy will be launching in FY 22-23. As HR staff, liaisons, and department hiring managers complete these trainings, ESA CLT staff will analyze customer satisfaction and post-training survey metrics to identify the impact of the training in the recruitment and classification process. In addition to the human resources training, the 'Service Center Academy' was launched for ESA Benefits - Service Center staff in FY 21-22 with the goal of standardizing best practices, improving consistency, and reducing errors across the various ESA Service Centers.

ESA continues its commitment to creating and sustaining an organizational culture where Diversity, Equity, and Inclusion (DEI) principles are embedded in and practiced by all ESA service lines. ESA has redeployed internal resources to ensure that the racial and equity tools that are designed to explicitly integrate consideration of racial equity into decision-making, policies, programs, and new initiatives are integrated at ESA.

ESA's recent progress within its DEI Initiatives includes collaborating with the Office of the County Counsel, the Equal Opportunity Department, and the

Office of the County Executive, among others, on several different initiatives and policies. ESA is also consulting an industrial psychologist to evaluate the County's exam development processes and assess alignment with professional best practices and standards, including diversity objectives. In addition, ESA is utilizing social media platforms to, in part, proactively reach out to underrepresented communities, source highly skilled candidates for hard-to-fill positions, and provide training/additional resources regarding employment at the County.

ESA's Organizational Transformation and Diversity, Equity, and Inclusion Initiatives described above will positively impact ESA's Measure of Success of retention rate in FY 22-23. CLT initiatives relating to the recruitment process will assist the County with hiring qualified employees in an efficient and effective manner; qualified and engaged employees will have opportunities to develop meaningful careers. Improvements through the CLT initiatives relating to classification will ensure that employees are appropriately classified and compensated for the work performed, increasing employee satisfaction, and decreasing the likelihood of turnover.

Measure of Success

Employee Retention: A key priority for the Employee Services Agency is to support County departments by recruiting and retaining a productive, skilled, dedicated, and diverse workforce. By fostering productive relationships with labor organizations, properly classifying employees, and administering benefits, ESA ensures County employees are satisfied with their work conditions, have opportunities to develop meaningful careers, are appropriately compensated, and receive a competitive benefit package. ESA also plays a critical role in retaining the County's workforce by collaborating with County departments on staff engagement, diversity, and inclusion initiatives. By helping to create an engaged, diverse, and inclusive environment, employees will

feel valued for their unique talents and perspectives, which leads to higher levels of employee satisfaction and decreases the likelihood of turnover.

An organization's retention rate is a direct byproduct of an organization's success in retaining employees. The County's annual retention rate is calculated by dividing the number of coded employees who remained employed throughout the entire measurement period by the total number of coded employees at the beginning of that measurement period. This rate is affected by all types of separations, including resignations, retirements, and involuntary separations. The County's 10-year average annual retention rate is 93 percent.

Employee Service Agency	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Measure(s) of Success	Actual	Actual	Actual	Actual	Anticipated	Projected



Employee Service Agency	FY 17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Employee Retention	93.4%	93.0%	93.3%	93.0%	93.5%	93.3%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Create Training Unit to Meet Existing Demands	↑	Improve training and development support for recruitment process	6.0	\$1,190,474	(\$246,119)
Implement Industry Standards	↑	Increase support to implement new employee and employer benefit contribution methodology	1.0	\$176,180	(\$43,795)
Augment Resources to Meet Communications Needs	↑	Increase support for recruitment communication	—	\$164,000	\$96,000
Add Resources to Meet Financial and Operational Gaps	↑	Increase support to the County's retiree program	1.0	\$161,343	(\$40,086)
Transfer Resources to Employee Excellence Awards	●	No impact to current services	—	(\$8,500)	—

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

↑ Create Training Unit to Meet Existing Demands

Recommended Action: Add 6.0 FTE positions to create ESA Training and Development Unit. Allocate \$6,000 for general services and supplies for the request positions, and \$200,000 in ongoing funds for a digital learning platform.

Summary of Position Changes

Job Code	Job Title	FTE
X13	Office Specialist II	1.0
B23	Senior Training & Staff Development Specialist/Training & Staff Development Specialist	4.0
B3M	Program Manager II	1.0
Total		6.0

Service Impact: This action will continue with ESA's organizational improvement strategies in enhancing the one-on-one concierge service model. The ESA Training and Development Unit will design new curricula; conduct program evaluations; and create, maintain, and update content for online and classroom-

based instruction for HR staff and hiring managers. This unit will bridge understanding of HR staff and hiring managers on personnel practices throughout the recruitment process.

The Program Manager II position will provide oversight for the unit and provide direct supervision. The four Senior Training and Staff Development Specialist positions will develop and provide training programs for recruitment, classification, labor relations and employee benefits. Two Senior Training and Staff Development Specialist positions will provide training and support for the countywide classifications while two senior Training and Staff Development Specialist positions will be dedicated to the Health and Hospital system. The Office Specialist II position will provide administrative support to the Unit.

Ongoing services and supplies funding will be used to procure an online learning system to provide an innovative platform to curate learning content targeted at each level regarding personnel policies and hiring process, Merit System Rules, Departmental and labor agreements. This digital platform will also utilize



feedback provided by participants to modify the training content based on what is determined to be most effective.

Positions Added: 6.0 FTE

Ongoing Cost: \$1,190,474

Increase in Salaries and Benefits: \$984,474

Increase in Services and Supplies: \$206,000

One-time Savings: \$246,119

Salary savings reflecting time for recruitment

↑ Implement Industry Standards

Recommended Action: Add 1.0 FTE Senior Management Analyst position to implement industry standard payments for health benefit contributions, and allocate \$1,000 for general services and supplies for the requested position.

Service Impact: The addition of a Senior Management Analyst position will determine and monitor the accuracy of employee and employer contributions and vendor payments by reconciling discrepancies related to health benefits enrollment and collection of employee and employer contributions. This position will also manage process innovation of cost recovery plan and maintain compliance requirements for current and new regulations.

Background: Following the implementation of the benefits billing module in FY 21-22, a need for additional manual reconciliations and cost recovery efforts utilizing multiple data sources has been identified. As part of the ESA's effort to bring its business practices up to industry standards, ESA will switch from Payment-by-Deduction to Payment-by-Enrollment for health benefit contributions. The new method will minimize discrepancies which decrease the potential service disruptions for employees. The County will make full payments to each health benefit service provider on a bi-weekly basis based on enrollment status.

Positions Added: 1.0 FTE

Ongoing Cost: \$176,180

Increase in Salaries and Benefits: \$175,180

Increase in Services and Supplies: \$1,000

One-time Savings: \$43,795

Salary savings reflecting time for recruitment

↑ Augment Resources to Meet Communications Needs

Recommended Action: Allocate \$96,000 in one-time funds and \$164,000 in ongoing funds to enhance the County's recruitment strategies to build a more skilled and diverse workforce.

Service Impact: The allocation of one-time funding will allow ESA to procure professional video production services for use on County web pages and social media to bolster talent sourcing strategies. The ongoing funding will support digital advertising services for in-person and virtual community outreach, social media platform advertising and broadcast radio advertising. These targeted recruitment strategies help improve the quality of the applicant pool, build a more diverse workforce, and fill hard-to-fill positions. In addition, these enhancements should assist with reducing the cost of recruitment, increase employee morale, and lower the turnover rate.

Ongoing Cost: \$164,000

One-time Cost: \$96,000

↑ Add Resources to Meet Financial and Operational Gaps

Recommended Action: Add 1.0 FTE alternatively staffed Accountant III/ Accountant II/Account I position in the Finance Division to support retiree programs fiscal management, and allocate \$1,000 for general services and supplies for the request position.

Service Impact: The new position will track, audit, and improve the integrity of data in various Trust Funds that serve retired employees and their dependents/survivors. This new position will reconcile complex invoices and reimbursements, review policy, performs high level accounting, analyze benefit payment plan, and ensure compliance with program guidelines, labor agreements, and multiple financial accounting standards and rules. In addition, this position will participate in the overall fiscal decision-making, cross-training bandwidth within the Finance Division, and succession planning for the financial administration of the County's retiree programs.

Background: The ESA-Finance Division administers the Other Post-Employment Benefits (OPEB) program for 10,309 retirees and their survivors. The absence of

an automated billing and reimbursement system for retiree benefit programs (medical health, Medicare Part B reimbursement, and Payment-In-Lieu) and the increasing number of retirees and survivors over time will continue to significantly increase the volume of manual transactions required to administer the programs.

The OPEB program currently has an operational accounting of over \$130.0 million within a County Trust Fund and another approximately \$1.7 billion in assets invested with CalPERS in their Section 115, California Employers Retiree Benefit Trust Fund (CERBT) program. The expected number of employees who will reach retirement eligibility age will increase greatly in the up-coming years which will need greater support in this program.

Positions Added: 1.0 FTE

Ongoing Cost: \$161,343

Increase in Salaries and Benefits: \$160,343

Increase in Services and Supplies: \$1,000

One-time Savings: \$40,086

Salary savings reflecting time for recruitment

● **Transfer Resources to Employee Excellence Awards**

Recommended Action: Reduce \$8,500 in ongoing funds relating to the Employee Excellence Awards.

Service Impact: This action will have no impact on services. The Employee Services Awards Programs will be transferred to the Office of the County Executive.

Ongoing Savings: \$8,500

Ongoing savings are fully offset by an increase in services and supplies in the Office of the County Executive

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 36,084,054	\$ 41,404,674	\$ 46,287,347	\$ 47,277,344	\$ 5,872,670	14.2%
Services And Supplies	13,597,405	14,095,513	14,859,780	15,483,838	1,388,325	9.8%
Total Gross Appropriation	\$ 49,681,459	\$ 55,500,187	\$ 61,147,127	\$ 62,761,182	\$ 7,260,995	13.1%
Expenditure Transfers	(10,704,271)	(11,380,261)	(11,118,880)	(11,118,880)	261,381	-2.3%
Total Net Appropriation	\$ 38,977,188	\$ 44,119,926	\$ 50,028,247	\$ 51,642,302	\$ 7,522,376	17.0%
Revenue	8,193,489	4,788,605	3,089,668	3,089,668	(1,698,937)	-35.5%
Net Cost	\$ 30,783,699	\$ 39,331,321	\$ 46,938,579	\$ 48,552,634	\$ 9,221,313	23.4%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,459,356	\$ 41,404,674	\$ 46,287,347	\$ 47,277,344	\$ 5,872,670	14.2%
Services And Supplies	9,109,781	11,441,163	12,190,395	12,814,453	1,373,290	12.0%
Total Gross Appropriation	\$ 44,569,137	\$ 52,845,837	\$ 58,477,742	\$ 60,091,797	\$ 7,245,960	13.7%
Expenditure Transfers	(10,704,271)	(11,380,261)	(11,118,880)	(11,118,880)	261,381	-2.3%
Total Net Appropriation	\$ 33,864,866	\$ 41,465,576	\$ 47,358,862	\$ 48,972,917	\$ 7,507,341	18.1%
Revenue	2,955,286	2,118,875	2,118,875	2,118,875	—	—
Net Cost	\$ 30,909,580	\$ 39,346,701	\$ 45,239,987	\$ 46,854,042	\$ 7,507,341	19.1%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 4,487,624	\$ 2,654,350	\$ 2,669,385	\$ 2,669,385	15,035	0.6%
Total Gross Appropriation	\$ 4,487,624	\$ 2,654,350	\$ 2,669,385	\$ 2,669,385	15,035	0.6%
Total Net Appropriation	\$ 4,487,624	\$ 2,654,350	\$ 2,669,385	\$ 2,669,385	15,035	0.6%
Revenue	5,199,702	2,669,730	970,793	970,793	(1,698,937)	-63.6%
Net Cost	\$ (712,078)	\$ (15,380)	\$ 1,698,592	\$ 1,698,592	\$ 1,713,972	11,144.2%

**Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
- CountyLifeInsurancePlan ISF - Closed FY22 — Fund 0280**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 624,698	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 624,698	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 624,698	\$ —	\$ —	\$ —	—	—
Revenue	38,500	—	—	—	—	—
Net Cost	\$ 586,198	\$ —	\$ —	\$ —	\$ —	—



Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
- CADeltaDentalServicePlan ISF - Closed FY22 — Fund 0282

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	— \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	270.0	\$ 41,465,576	\$ 2,118,875
Board Approved Adjustments During FY 21-22	5.0	905,797	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,768,150	—
IntraCounty Adjustments	—	154,856	—
Other Adjustments	—	3,064,483	—
Subtotal (Current Level Budget)	275.0	\$ 47,358,862	\$ 2,118,875
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 164,558	\$ —
Decision Packages			
Add Resources to Meet Financial and Operational Gaps	1.0	121,257	—
Create Training Unit to Meet Existing Demands	6.0	944,355	—
Implement Industry Standards	1.0	132,385	—
Augment Resources to Meet Communications Needs	—	260,000	—
Transfer Resources to Employee Excellence Awards	—	(8,500)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	8.0	\$ 1,614,055	\$ —
Recommended Budget	283.0	\$ 48,972,917	\$ 2,118,875

0076-Unemployment Insurance ISF (Fund Number 0076)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 2,654,350	\$ 2,669,730
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	196,502	—
Other Adjustments	—	(181,467)	(1,698,937)
Subtotal (Current Level Budget)	—	\$ 2,669,385	\$ 970,793



Major Changes to the Budget

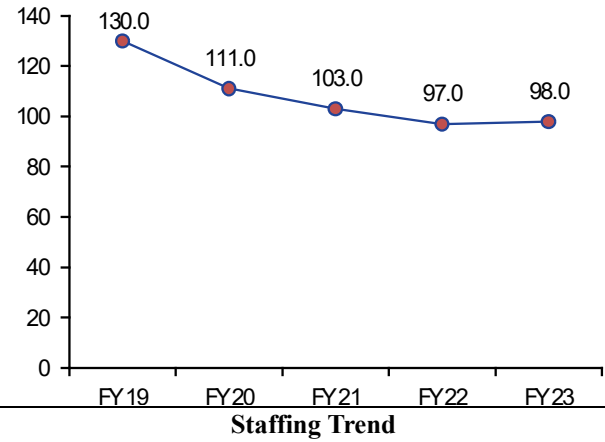
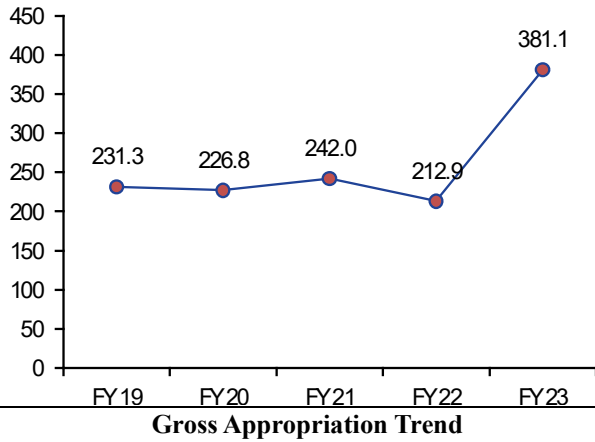
	Positions	Appropriations	Revenues
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	2,669,385 \$	970,793



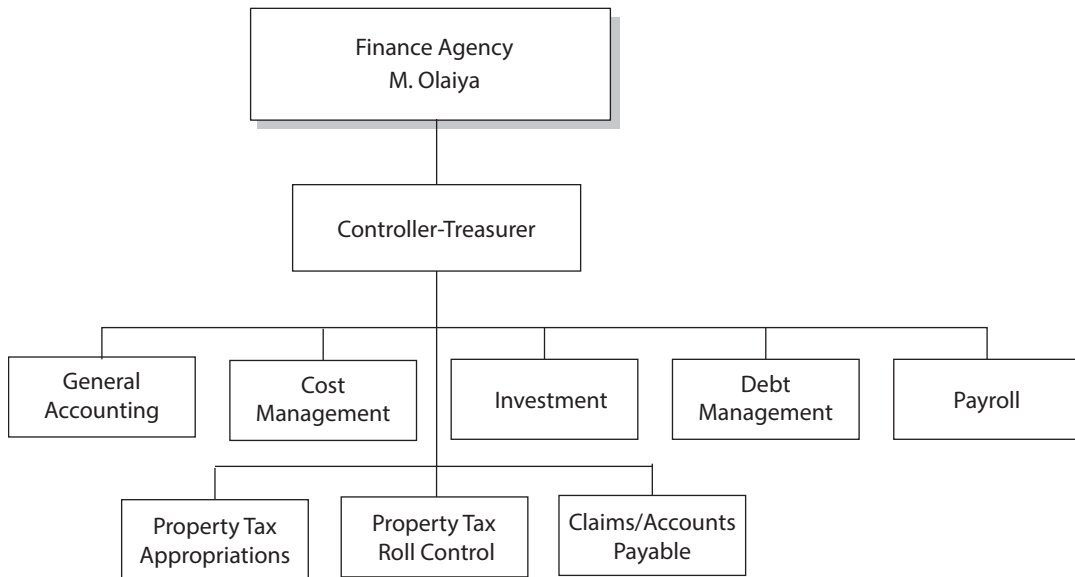
Controller-Treasurer Department

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ (13,890,644)	\$ 14,847,980	\$ 115,087,740	\$ 128,978,384	-928.5%
Revenue	\$ 1,846,789,838	\$ 2,013,008,966	\$ 2,092,108,966	\$ 245,319,128	13.3%
Net Cost	\$ (1,860,680,482)	\$ (1,998,160,986)	\$ (1,977,021,226)	\$ (116,340,744)	6.3%



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Accounting System and Tech. Project	\$ 21,186	\$ 21,186	—
Cash Reserve Fund	—	(9,307,620)	—
Claims/Accounts Payable	2,550,800	2,550,800	—
Controller-Treasurer	123,314,442	(250,153,267)	83.0
County Debt Service	252,655,016	60,534,593	—
Finance Agency Administration	834,578	834,578	3.0
Property Tax Roll Control	1,773,504	(1,781,501,496)	12.0
Total	\$ 381,149,526	\$ (1,977,021,226)	98.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Controller-Treasurer Department is the result of many factors, including increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23. Refer to the discussion of revenues in the “General Fund Five-Year Forecast” section of this Recommended Budget for a description of projections for property taxes, sales taxes, and other discretionary revenue budgeted in the Controller-Treasurer Department.



Description of Major Services

The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, debt management, investment management, and accounting

systems management. The Department plays a critical role in ensuring the County's financial success and ongoing viability.

As the chief accounting officer of the County, the Controller-Treasurer provides broad financial services:

- ◆ Accounting,
- ◆ Payroll,
- ◆ Accounts payable,
- ◆ Fixed asset control,
- ◆ Financial reporting,
- ◆ Cost management,
- ◆ Claims for reimbursement of costs for state-mandated programs,
- ◆ Fees and charges development and monitoring,
- ◆ Property tax rate calculations and apportionments,
- ◆ Debt issuance and administration,
- ◆ Investment management, and
- ◆ Property tax roll control.

General Accounting

The Department provides accurate, complete, and timely financial records and reports and manages and controls disbursements and deposits for accuracy, timeliness, and cash management. Among its comprehensive accounting duties, the Department apportions interest earnings, ensures compliance with state and federal reporting requirements and generally accepted governmental accounting principles, and coordinates and completes the annual single audit and the production of the Annual Comprehensive Financial Report.

Cost Management

The Department is responsible for developing the countywide cost allocation plan, reviewing countywide fees and charges, and submitting to the state claims under Senate Bill 90, which requires the state to reimburse local governments for cost of services mandated by the state.

Claims

The Department processes and monitors payments to vendors, including employee claims for travel expenses and education reimbursement expenses. It also performs reviews of departmental vendor payments and transactions incurred by County procurement-card holders.

Payroll

The Department processes payments of County funds to employees on time and in accordance with laws, regulations, procedures, and contractual provisions. Payment processing includes the issuance of payroll to employees on a biweekly basis and the reporting, collection, and subsequent remittance of payroll earnings, taxes, and deductions. The Department also provides timekeeping support to County departments. Responsibilities include the establishment, training, and monitoring of procedures and guidelines related to County timekeeping and pay practices to ensure compliance with the law, County policies, and prudent expenditure of public funds.

Property Tax Apportionment

The Department allocates and distributes property taxes accurately and timely to taxing entities, including the County, school districts, cities, and special districts. Annually, it performs the extension of the annual tax roll in accordance with the California Revenue and Taxation Code § 260. The extension requires the certification of the assessment roll from the Office of the Assessor and State Board of Equalization, computed annual bond debt rates approved by the Board of Supervisors, placement of special assessments, and reconciliation of the extended tax roll prior to certifying to the tax collector for tax bill printing, mailing, and collecting. It also performs the state-mandated annual review of the enforceable obligations submitted by the successor agency and annual review of the prior period payments, as well as administers and distribute the Redevelopment Property Tax Trust Fund in accordance with the law.

Property Tax Roll Control

The Department processes corrections to the tax rolls and supplemental tax roll changes throughout the year, which requires thorough analysis to allow cancellation of existing tax bills, re-issuance of tax bills, refunds of overpayments, or additional tax bills.

Investment

The Department invests County funds in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts, and special districts, while ensuring the safety of principal and maintenance of liquidity.

Debt Management

The Department issues and administers debt on behalf of the County. The debt function provides the administration with ongoing analyses of the County's

long-term debt and makes accurate and timely debt service payments on the County's long-term debt and on the general obligation bonds issued by the school districts and special districts.

Measure of Success

Maintain or Improve Bond Rating of the County:

The Controller-Treasurer Department is the steward of the public's financial resources. Its mission is to promote the County's financial viability by managing its accounting systems and assets with integrity. The Department manages the County's financial affairs to obtain superior bond ratings for all debt issuances. The goal is to maintain or improve the County's bond rating for all debt issuances to ensure the cost of borrowing is as low as possible. Saving on interest allows the County to provide more services to its residents. The County's current bond ratings are AAA by Standard and Poor's, AA+ by Fitch, and Aa1 by Moody's Rating Agency.

Obtain Excellence Award for Countywide Financial Statements: The Finance Agency's mission includes fiscal leadership for the County. Therefore, the Department will prepare the Annual Comprehensive Financial Report (ACFR) for the fiscal year and submit it for evaluation by the Government Finance Officers Association (GFOA) for its Certificate of Achievement for Excellence in Financial Reporting. Success is determined by receipt of the Certificate of Achievement.

The ACFR is submitted to GFOA by December 31 after close of the fiscal year and awarded in June or July of the following calendar year. For example, the FY 20-21 ACFR was submitted by December 31, 2021; awards will be presented in June or July of 2022.

Maintain the County's Financial Transactions in Accordance with the Highest Standards:

The Department will develop and adhere to financial policies and procedures of the highest standards in accordance with Generally Accepted Accounting Principles to ensure prudent and transparent management of the public funds entrusted to its care. Success will be determined by attaining the Award for County Financial Transaction Reporting by the Office of the California State Controller.

The state report is submitted to the Office of the California State Controller by January 31 after the close of the fiscal year; the award for County Financial Transactions Reporting will be presented in October. For example, the FY 20-21 report was submitted by January 31, 2022; awards will likely be presented in October 2022.

Controller-Treasurer Department	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Maintain or Improve Bond Rating	Actual: S&P = AAA Fitch = AA+ Moody's = Aa1	Actual: S&P = AAA Fitch = AA+ Moody's = Aa1	Anticipated: S&P = AAA Fitch = AA+ Moody's = Aa1	Projected: S&P = AAA Fitch = AA+ Moody's = Aa1
Obtain Excellence Award for Countywide Financial Statements	Actual: Received Award	Actual: Received Award	Anticipated: Receive Award	Projected: Receive Award
Maintain the County's Financial Transactions in Accordance with the Highest Standards	Actual: Received Award	Actual: Received Award	Anticipated: Receive Award	Projected: Receive Award



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Maintain COVID-19 Response	●	Continue the County's response to the COVID-19 pandemic	—	—	\$100,000,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Maintain COVID-19 Response

Recommended Action: Transfer \$100,000,000 from the General Fund (0001) to the County's COVID-19 Fund (0409) and increase appropriations in the COVID-19 Fund (0409) by \$100,000,000 for services and supplies and reimbursements to departments, related to County pandemic response activities managed by the Emergency Operations Center, Public Health Department, and other County departments.

Service Impact: Much of the County's operational costs for its pandemic response, including vaccination efforts, are subject to the FEMA reimbursement

process and other conditions for supplemental federal pandemic response funding. An appropriation of \$100,000,000 will address the operational costs that may be reimbursed by FEMA in future years, and will reimburse County departments for costs related to the County's pandemic response; and support vaccination, testing, services and supplies, and other costs managed by the County's Emergency Operations Center.

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

Increase in Operating Equity Transfers in Fund 0001: \$100,000,000
 Increase in Revenue in Fund 0409: \$100,000,000
 Increase in Services and Supplies in Fund 0409: \$100,000,000

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,658,134	\$ 16,463,627	\$ 17,631,107	\$ 17,631,107	\$ 1,167,480	7.1%
Services And Supplies	15,603,767	18,486,573	10,623,643	10,863,403	(7,623,170)	-41.2%
Operating/Equity Transfers	151,116,594	—	—	100,000,000	100,000,000	n/a
Total Gross Appropriation	\$ 183,378,495	\$ 34,950,200	\$ 28,254,750	\$ 128,494,510	\$ 93,544,310	267.7%
Expenditure Transfers	(177,881,170)	(203,193,113)	(244,925,249)	(244,925,249)	(41,732,136)	20.5%
Total Net Appropriation	\$ 5,497,325	\$ (168,242,913)	\$ (216,670,499)	\$ (116,430,739)	\$ 51,812,174	-30.8%
Revenue	1,820,076,496	1,751,899,499	1,842,025,080	1,921,125,080	169,225,581	9.7%
Net Cost	\$(1,814,579,171)	\$(1,920,142,412)	\$(2,058,695,579)	\$(2,037,555,819)	\$(117,413,407)	6.1%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,658,134	\$ 16,463,627	\$ 17,631,107	\$ 17,631,107	\$ 1,167,480	7.1%
Services And Supplies	15,603,767	18,486,573	10,623,643	10,863,403	(7,623,170)	-41.2%
Operating/Equity Transfers	81,311,876	—	—	100,000,000	100,000,000	n/a
Total Gross Appropriation	\$ 113,573,777	\$ 34,950,200	\$ 28,254,750	\$ 128,494,510	\$ 93,544,310	267.7%
Expenditure Transfers	(177,881,170)	(203,193,113)	(244,925,249)	(244,925,249)	(41,732,136)	20.5%
Total Net Appropriation	\$ (64,307,393)	\$ (168,242,913)	\$ (216,670,499)	\$ (116,430,739)	\$ 51,812,174	-30.8%
Revenue	1,819,378,827	1,742,591,879	1,832,717,460	1,911,817,460	169,225,581	9.7%
Net Cost	\$(1,883,686,220)	\$(1,910,834,792)	\$(2,049,387,959)	\$(2,028,248,199)	\$ (117,413,407)	6.1%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 69,804,718	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 69,804,718	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 69,804,718	\$ —	\$ —	\$ —	\$ —	—
Revenue	697,669	9,307,620	9,307,620	9,307,620	—	—
Net Cost	\$ 69,107,049	\$ (9,307,620)	\$ (9,307,620)	\$ (9,307,620)	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0010-Cash Reserve Fund (Fund Number 0010)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ 9,307,620
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 9,307,620
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 9,307,620



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	97.0	\$ (168,242,913)	\$ 1,742,591,879
Board Approved Adjustments During FY 21-22	1.0	564,515	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	547,427	—
IntraCounty Adjustments	—	(49,757,752)	(5,405,939)
Other Adjustments	—	218,224	95,531,520
Subtotal (Current Level Budget)	98.0	\$ (216,670,499)	\$ 1,832,717,460
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 100,239,760	\$ —
Decision Packages			
One-Time Excess ERAF Revenue	—	—	79,100,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 100,239,760	\$ 79,100,000
Recommended Budget	98.0	\$ (116,430,739)	\$ 1,911,817,460

Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 606,177	\$ 1,109,700	\$ 1,325,350	\$ 1,325,350	\$ 215,650	19.4%
Other Charges	207,085,119	175,117,349	249,897,666	249,897,666	74,780,317	42.7%
Operating/Equity Transfers	168,762,698	1,756,000	1,432,000	1,432,000	(324,000)	-18.5%
Total Gross Appropriation	\$ 376,453,993	\$ 177,983,049	\$ 252,655,016	\$ 252,655,016	\$ 74,671,967	42.0%
Expenditure Transfers	(21,768,612)	(23,630,780)	(21,136,537)	(21,136,537)	2,494,243	-10.6%
Total Net Appropriation	\$ 354,685,381	\$ 154,352,269	\$ 231,518,479	\$ 231,518,479	\$ 77,166,210	50.0%
Revenue	96,764,675	94,890,339	170,983,886	170,983,886	76,093,547	80.2%
Net Cost	\$ 257,920,706	\$ 59,461,930	\$ 60,534,593	\$ 60,534,593	\$ 1,072,663	1.8%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 481,807	\$ 866,500	\$ 750,850	\$ 750,850	(115,650)	-13.3%
Other Charges	80,951,348	101,853,233	99,347,086	99,347,086	(2,506,147)	-2.5%
Total Gross Appropriation	\$ 81,433,155	\$ 102,719,733	\$ 100,097,936	\$ 100,097,936	(2,621,797)	-2.6%
Expenditure Transfers	(21,768,612)	(23,630,780)	(21,136,537)	(21,136,537)	2,494,243	-10.6%
Total Net Appropriation	\$ 59,664,543	\$ 79,088,953	\$ 78,961,399	\$ 78,961,399	(127,554)	-0.2%
Revenue	6,890,042	6,714,076	5,840,840	5,840,840	(873,236)	-13.0%
Net Cost	\$ 52,774,500	\$ 72,374,877	\$ 73,120,559	\$ 73,120,559	745,682	1.0%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
PublicFac Corp Debt Srv Closed FY22 — Fund 0045

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 294,161	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 294,161	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 294,161	\$ —	\$ —	\$ —	—	—
Revenue	2,447	—	—	—	—	—
Net Cost	\$ 291,714	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Other Charges	\$ 23,993,636	\$ 24,983,593	\$ 26,027,691	\$ 26,027,691	1,044,098	4.2%
Total Gross Appropriation	\$ 23,993,636	\$ 24,983,593	\$ 26,027,691	\$ 26,027,691	1,044,098	4.2%
Total Net Appropriation	\$ 23,993,636	\$ 24,983,593	\$ 26,027,691	\$ 26,027,691	1,044,098	4.2%
Revenue	28,756,764	30,744,318	31,924,318	31,924,318	1,180,000	3.8%
Net Cost	\$ (4,763,128)	\$ (5,760,725)	\$ (5,896,627)	\$ (5,896,627)	(135,902)	2.4%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 114,123	\$ 202,000	\$ 195,500	\$ 195,500	(6,500)	-3.2%
Other Charges	43,227,819	44,066,194	44,909,694	44,909,694	843,500	1.9%
Total Gross Appropriation	\$ 43,341,942	\$ 44,268,194	\$ 45,105,194	\$ 45,105,194	837,000	1.9%
Total Net Appropriation	\$ 43,341,942	\$ 44,268,194	\$ 45,105,194	\$ 45,105,194	837,000	1.9%
Revenue	46,300,529	44,268,194	45,105,194	45,105,194	837,000	1.9%
Net Cost	\$ (2,958,588)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 10,246	\$ 41,200	\$ 379,000	\$ 379,000	337,800	819.9%
Other Charges	58,912,361	4,214,329	77,175,312	77,175,312	72,960,983	1,731.3%
Total Gross Appropriation	\$ 58,922,607	\$ 4,255,529	\$ 77,554,312	\$ 77,554,312	73,298,783	1,722.4%
Total Net Appropriation	\$ 58,922,607	\$ 4,255,529	\$ 77,554,312	\$ 77,554,312	73,298,783	1,722.4%
Revenue	4,879,846	4,255,529	77,554,312	77,554,312	73,298,783	1,722.4%
Net Cost	\$ 54,042,761	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Housing GO Cap Interest (2017 Series A) — Fund 0106

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Other Charges	\$ —	\$ —	2,437,883	2,437,883	2,437,883	n/a
Total Gross Appropriation	\$ —	\$ —	2,437,883	2,437,883	2,437,883	n/a
Total Net Appropriation	\$ —	\$ —	2,437,883	2,437,883	2,437,883	n/a
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ —	2,437,883	2,437,883	2,437,883	n/a



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	72,773	20,000	20,000	20,000	—	—
Net Cost	(72,773)	(20,000)	(20,000)	(20,000)	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Other Charges	\$ (44)	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	499,293	—	—	—	—	—
Total Gross Appropriation	\$ 499,249	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 499,249	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 499,249	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	1	—	—	—	—	—
Net Cost	(1)	—	—	—	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 30,000	\$ 21,000	\$ 13,000	\$ 13,000	(8,000)	-38.1%
Total Gross Appropriation	\$ 30,000	\$ 21,000	\$ 13,000	\$ 13,000	(8,000)	-38.1%
Total Net Appropriation	\$ 30,000	\$ 21,000	\$ 13,000	\$ 13,000	(8,000)	-38.1%
Revenue	13,634	21,000	11,000	11,000	(10,000)	-47.6%
Net Cost	\$ 16,366	\$ —	\$ 2,000	\$ 2,000	2,000	n/a



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	350,000	250,000	154,000	154,000	(96,000)	-38.4%
Total Gross Appropriation \$	350,000	250,000	154,000	154,000	(96,000)	-38.4%
Total Net Appropriation \$	350,000	250,000	154,000	154,000	(96,000)	-38.4%
Revenue	158,695	250,000	120,000	120,000	(130,000)	-52.0%
Net Cost \$	191,305	—	34,000	34,000	34,000	n/a

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	145,000	100,000	63,000	63,000	(37,000)	-37.0%
Total Gross Appropriation \$	145,000	100,000	63,000	63,000	(37,000)	-37.0%
Total Net Appropriation \$	145,000	100,000	63,000	63,000	(37,000)	-37.0%
Revenue	65,139	100,000	6,000	6,000	(94,000)	-94.0%
Net Cost \$	79,861	—	57,000	57,000	57,000	n/a

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	1	—	—	—	—	—
Net Cost \$	(1)	—	—	—	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	1,004,432	135,000	135,000	135,000	—	—
Total Gross Appropriation \$	1,004,432	135,000	135,000	135,000	—	—
Total Net Appropriation \$	1,004,432	135,000	135,000	135,000	—	—
Revenue	75,466	110,000	50,000	50,000	(60,000)	-54.5%
Net Cost \$	928,966	25,000	85,000	85,000	60,000	240.0%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	6,653,889	6,957,222	6,957,222	6,957,222	—	—
Net Cost	\$(6,653,889)	\$(6,957,222)	\$(6,957,222)	\$(6,957,222)	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ 800,000	\$ 800,000	\$ 800,000	—	—
Total Gross Appropriation	\$ —	\$ 800,000	\$ 800,000	\$ 800,000	—	—
Total Net Appropriation	\$ —	\$ 800,000	\$ 800,000	\$ 800,000	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 800,000	\$ 800,000	\$ 800,000	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 40,000	\$ 30,000	\$ 19,000	\$ 19,000	\$(11,000)	-36.7%
Total Gross Appropriation	\$ 40,000	\$ 30,000	\$ 19,000	\$ 19,000	\$(11,000)	-36.7%
Total Net Appropriation	\$ 40,000	\$ 30,000	\$ 19,000	\$ 19,000	\$(11,000)	-36.7%
Revenue	20,376	30,000	15,000	15,000	\$(15,000)	-50.0%
Net Cost	\$ 19,624	\$ —	\$ 4,000	\$ 4,000	\$ 4,000	n/a

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 122,033,170	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 122,033,170	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 122,033,170	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 122,033,170	\$ —	\$ —	\$ —	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	807,956	1,000,000	1,500,000	1,500,000	500,000	50.0%
Net Cost \$	(807,956) \$	(1,000,000) \$	(1,500,000) \$	(1,500,000) \$	(500,000)	50.0%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	400,000 \$	300,000 \$	179,000 \$	179,000 \$	(121,000)	-40.3%
Total Gross Appropriation \$	400,000 \$	300,000 \$	179,000 \$	179,000 \$	(121,000)	-40.3%
Total Net Appropriation \$	400,000 \$	300,000 \$	179,000 \$	179,000 \$	(121,000)	-40.3%
Revenue	184,544	300,000	170,000	170,000	(130,000)	-43.3%
Net Cost \$	215,456 \$	— \$	9,000 \$	9,000 \$	9,000	n/a

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	145,000 \$	120,000 \$	69,000 \$	69,000 \$	(51,000)	-42.5%
Total Gross Appropriation \$	145,000 \$	120,000 \$	69,000 \$	69,000 \$	(51,000)	-42.5%
Total Net Appropriation \$	145,000 \$	120,000 \$	69,000 \$	69,000 \$	(51,000)	-42.5%
Revenue	76,557	120,000	60,000	60,000	(60,000)	-50.0%
Net Cost \$	68,443 \$	— \$	9,000 \$	9,000 \$	9,000	n/a

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	13	—	—	—	—	—
Net Cost \$	(13) \$	— \$	— \$	— \$	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	43,821,641	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	43,821,641	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	43,821,641	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	43,821,641	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Revenue	805,311	—	150,000	150,000	150,000	n/a
Net Cost \$	(805,311)	\$ —	(150,000)	(150,000)	(150,000)	n/a

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Revenue	652	—	—	—	—	—
Net Cost \$	(652)	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Revenue	1,000,000	—	—	—	—	—
Net Cost \$	(1,000,000)	\$ —	\$ —	\$ —	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	39	—	1,500,000	1,500,000	1,500,000	n/a
Net Cost \$	(39) \$	— \$	(1,500,000) \$	(1,500,000) \$	(1,500,000)	n/a

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget		— \$ 79,088,953	\$ 6,714,076
Board Approved Adjustments During FY 21-22		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		— 2,494,243	(758,066)
Other Adjustments		— (2,621,797)	(115,170)
Subtotal (Current Level Budget)		— \$ 78,961,399	\$ 5,840,840
Recommended Changes for FY 22-23			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	— \$
Recommended Budget		— \$ 78,961,399	\$ 5,840,840
0105- County Housing Bond 2016 (Fund Number 0105)			
Current Level Budget			
FY 21 -22 Adopted Budget		— \$ 4,255,529	\$ 4,255,529
Board Approved Adjustments During FY 21-22		— 169,800	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		— 73,128,983	73,298,783
Subtotal (Current Level Budget)		— \$ 77,554,312	\$ 77,554,312
Recommended Changes for FY 22-23			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	— \$



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Budget	—	\$ 77,554,312	\$ 77,554,312
0152-SCCFA 2020A CFD Investment Interest Fund (Fund Number 0152)			

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ 20,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 20,000

Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —

Recommended Budget	—	\$ —	\$ 20,000
0079-Pension Obligation Bond - Debt Service F (Fund Number 0079)			

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 24,983,593	\$ 30,744,318
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	1,044,098	1,180,000
Subtotal (Current Level Budget)	—	\$ 26,027,691	\$ 31,924,318

Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —

Recommended Budget	—	\$ 26,027,691	\$ 31,924,318
0100-General Obligation Bonds (Fund Number 0100)			

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 44,268,194	\$ 44,268,194
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	837,000	837,000
Subtotal (Current Level Budget)	—	\$ 45,105,194	\$ 45,105,194



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	45,105,194 \$	45,105,194
0497-Multiple Facilities - Investment Interest (Fund Number 0497)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	21,000 \$	21,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(8,000)	—
Other Adjustments	—	—	(10,000)
Subtotal (Current Level Budget)	— \$	13,000 \$	11,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	13,000 \$	11,000
0502-Multiple Fac 2006 Bonds-Investment Inter (Fund Number 0502)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	250,000 \$	250,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(96,000)	—
Other Adjustments	—	—	(130,000)
Subtotal (Current Level Budget)	— \$	154,000 \$	120,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	154,000 \$	120,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0515-SCCFA 2007 Investment Interest Fund (Fund Number 0515)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 100,000	\$ 100,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(37,000)	—
Other Adjustments	—	—	(94,000)
Subtotal (Current Level Budget)	—	\$ 63,000	\$ 6,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 63,000	\$ 6,000

0521 - 2012 Series A Invest Int - EPIC project (Fund Number 0521)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 135,000	\$ 110,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(60,000)
Subtotal (Current Level Budget)	—	\$ 135,000	\$ 50,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 135,000	\$ 50,000

0522 - 2012 Series A - EPIC Project (Fund Number 0522)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ 6,957,222
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 6,957,222



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	6,957,222
0523 - 2012 Series A Reserve - EPIC project (Fund Number 0523)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	800,000 \$	—
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	800,000 \$	—
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	800,000 \$	—
0524-2012 Series A Invest Int - Technology Pr (Fund Number 0524)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	30,000 \$	30,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(11,000)	—
Other Adjustments	—	—	(15,000)
Subtotal (Current Level Budget)	— \$	19,000 \$	15,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	19,000 \$	15,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0532-County Housing Bond 2016 Invest Interest (Fund Number 0532)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ 1,000,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	500,000
Subtotal (Current Level Budget)	—	\$ —	\$ 1,500,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 1,500,000

0535-SCCFA 08M Investment Interest (Fund Number 0535)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 120,000	\$ 120,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(51,000)	—
Other Adjustments	—	—	(60,000)
Subtotal (Current Level Budget)	—	\$ 69,000	\$ 60,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 69,000	\$ 60,000

0533-SCCFA 08A,16A Investment Interest (Fund Number 0533)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 300,000	\$ 300,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(121,000)	—
Other Adjustments	—	—	(130,000)
Subtotal (Current Level Budget)	—	\$ 179,000	\$ 170,000



Major Changes to the Budget

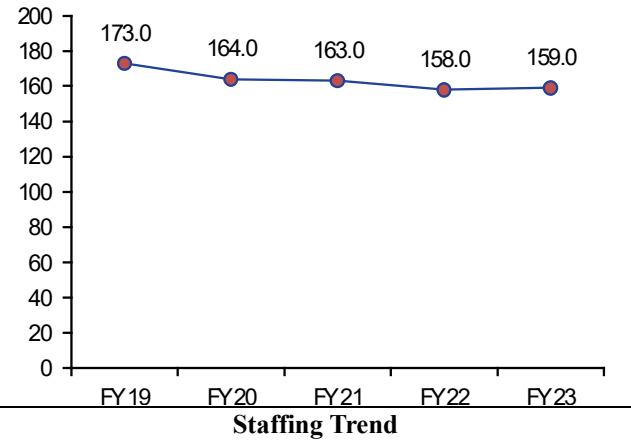
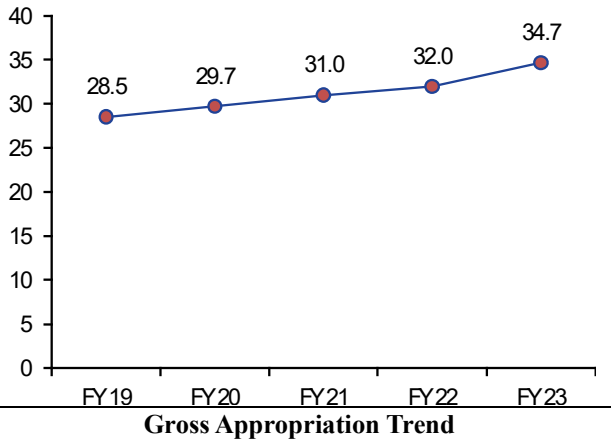
	Positions	Appropriations	Revenues
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	179,000 \$	170,000
0106-Housing GO Cap Interest (2017 Series A) (Fund Number 0106)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 21-22		3,812,314	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(1,374,431)	—
Subtotal (Current Level Budget)	— \$	2,437,883 \$	—
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	2,437,883 \$	—



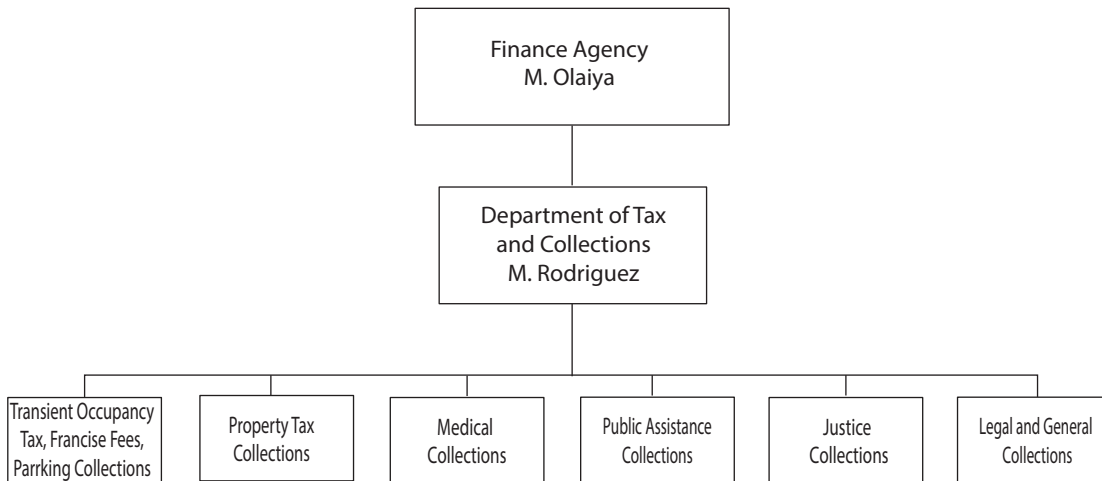
Department of Tax & Collections

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 29,314,075	\$ 31,451,638	\$ 31,904,750	2,590,675	8.8%
Revenue	\$ 9,543,000	\$ 8,672,000	\$ 8,672,000	(871,000)	-9.1%
Net Cost	\$ 19,771,075	\$ 22,779,638	\$ 23,232,750	3,461,675	17.5%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Public Assistance Collections	\$ 2,809,550	\$ 53,097	18.0
Revenue Fund	15,209,741	7,962,741	83.0
Tax Collection & Apportionment Sys Fund	3,842,449	3,692,449	—
Tax Collector Fund	12,799,463	11,524,463	58.0
Total	\$ 34,661,203	\$ 23,232,750	159.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Tax and Collections is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 21-22 with an impact on FY 22-23.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23; for example, the revenue estimate for the transient occupancy tax has been updated.



Description of Major Services

The Department of Tax and Collections is the official collection agency for the County of Santa Clara. The mission of the Department is to maximize revenue collections to support services and programs for County residents, school districts, and other public agencies. The Department has authority, both mandated and delegated, for all County collection activities, except for those managed by the Department of Child Support Services. This includes the following:

- ◆ Property taxes mandated under California Revenue and Taxation Code Section 2602;
- ◆ Delinquent court-ordered debt as required by Senate Bill 940;
- ◆ Recovery of Aid program under the provisions of the Welfare and Institution Code;
- ◆ Medical debt, victim restitution, and other court-ordered debt;

- ◆ Franchise fees and transient occupancy taxes in the unincorporated areas of the County;
- ◆ Parking citation services in the unincorporated areas of the County; and
- ◆ Other delinquent debt referred to the Department by various County departments.

Property Tax Collections

The Department has countywide responsibility for the collection of parcel and special assessment taxes for the State, County, cities, successor agencies, schools, and special districts. The Department works in partnership with the Office of the Assessor and the Controller-Treasurer Department to establish the County's secured, unsecured, and supplemental property tax rolls. The Department then generates the bills and collects the taxes on behalf of the taxing entities. Annual property taxes and escape assessments levied on real property are collected on the current secured tax roll, which includes State-assessed public utilities.

Supplemental assessments are collected on the supplemental tax roll. Unpaid tax on July 1 is eligible for transfer to the redemption roll, which accrues additional interest until redeemed. The unsecured tax roll is composed of unsecured assessments levied on business personal property, equipment and structures, marine vessels, aircraft, delinquent mobile homes, delinquent possessory interests, and other property taxes transferred from the secured roll.

The combined collection from the four property tax rolls was over \$7.48 billion for the 2020-21 tax assessment year. The Department has a collection rate of 98 percent or higher, for both secured and unsecured taxes. Under California's Revenue and Taxation Code Section 3692, the Department is required to sell tax-defaulted properties within four years of eligibility. The Department holds an online sale of defaulted properties at least once per year. The Department enforces the collection of taxes in escrow transactions and the probate and bankruptcy courts by timely filing creditor's claims. The Department also enforces lien filings related to the unsecured tax property roll by timely filing and renewing the filed lien up to a maximum of 30 years with the County Clerk-Recorder. Other enforcement measures include seeking summary judgment when the debt remains unpaid. The Department enters into payment agreements with taxpayers to resolve a debt.

Medical Collections

The Department is the central collection agent for the County of Santa Clara health and hospital system, one of the Department's largest clients. The Department collects debts referred by the Santa Clara Valley Medical Center Hospitals and Clinics, Behavioral Health Services Department, and the Valley Health Plan. The collections services include daily interactions with patients or their legal representatives to efficiently recover unpaid medical reimbursements. The collection process also includes the filing of probate claims and bankruptcy claims, as well as third-party liens.

Public Assistance Collections

The Department collects overpayments and other debts related to federal, state, and County public assistance programs. The Department bills and collects, after benefits have been discontinued, for the following programs:

- ◆ CalWORKs,
- ◆ CalWORKs Employment Services,
- ◆ Cash Assistance Program for Immigrants,
- ◆ CalFresh (formerly Food Stamps),
- ◆ Adoption Assistance Program,
- ◆ In-home Supportive Services,
- ◆ Refugee Cash Assistance,
- ◆ General Assistance, and
- ◆ Miscellaneous debts.

The Department also initiates collections activities for foster care overpayments and debts independent of the program status. The collections process includes legal action, when necessary.

Justice Collections

Senate Bill 940 (SB 940) requires each county and the respective superior court to enter into an agreement to implement a comprehensive program for the collection of court-ordered debt, including the collection of delinquent fines, forfeitures, penalties, assessments, and fees. The Department qualifies as a comprehensive collections program and is the designated program for the County of Santa Clara. Penal Code Section 1463.007 allows recovery of costs for SB 940 programs to be offset against collected fines, penalties, and fees. In addition to collecting court-ordered fines, fees, and penalties, the Department also collects victim restitution monies for victims of crimes.

Legal and General Collections

The Department can initiate legal procedures during the enforcement phase of its collections. The Department may initiate small claims actions, as well as partner with County Counsel in other court venues depending on the jurisdictional limit of the debt. The Department also collects debts referred by various other County departments, such as Registrar of Voters, Environmental Health, and Planning and Development.

Collections Operations

The collections process begins when the Department's clients roll over their debt from past due to delinquent. Collection services include billing and collection of court orders, civil judgments, legal obligations, parking

enforcement in the unincorporated areas of the County, and legal and other penalties. Specialized collections areas include the negotiation of payment plans, third-party payments, workers' compensation, compromise requests, bankruptcy claim filing, and victim restitution.

The Department conducts financial evaluations, establishes payment and installment plans, verifies Medi-Cal eligibility, conducts skip tracing (determines

a client's location, employment, earnings, property, liabilities, assets, and capacity to pay), performs site visits, seizes assets, and researches probates and liens. Other collection activities include small-claims actions and lawsuits, wage attachments, bank levies, tax interception, tax liens, and submissions of delinquent accounts to the Court for issuance of bench warrants and other legal actions.

Measure of Success

Increase Collections of Victim Restitution: The Victim's Bill of Rights Act in the California Constitution includes the right to restitution. "All persons who suffer losses as a result of criminal activity shall have the right to seek and secure restitution from the persons convicted of the crimes for causing the losses that they suffer." In line with the constitution, the Department of Tax and Collections seeks to ensure that when wrongdoers are convicted of crimes, they comply with the law and pay restitution to their victims. The Department monitors this collection effort through data analytics and the oversight of its fiscal division.

Due to the COVID-19 pandemic, the Superior Court operated with reduced hours. This caused the volume of court referrals to drop significantly beginning in March 2020, when the shelter-in-place was first ordered. In addition, the Superior Court staffing was negatively impacted due to budgetary constraints, which led to a backlog of the work processes leading to a further decrease in referral accounts to DTAC. Additionally, DTAC volunteered to deploy nearly a dozen collectors to serve as DSW workers, to slow the

spread of the virus. The economy suffered, and many people were suddenly out of work and unable to make payments. Cumulatively, all these factors negatively impacted Victim Restitution collections for DTAC.

During the COVID-19 pandemic, the state prevented personal tax refund offsets. It is a possibility that the state will continue this policy, which would reduce DTAC's collection of victim restitution in FY 22-23.

Improve Customer Wait Time: The Department of Tax and Collections will improve customer wait-time at the 852 N. First Street location in the following Units: Court Collections, Legal and General, Medical, Public Assistance, Property Tax, and Cashier. These measurements will help the Department determine the level of customer service and make necessary improvements. As a result, the Department will continue to improve the customer experience through a high degree of efficiency.

Customer wait time is a new metric being adopted by the Department of Tax and Collections.

The Department of Tax and Collections	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure of Success	Actual	Actual	Anticipated	Projected
Amount of Victim Restitution	\$5,512,500	\$4,325,681	\$3,500,000	\$2,400,000
Court Collection Wait Time			8 minutes	8 minutes
Legal and General Collections Wait Time			8 minutes	8 minutes
Medical Collections Wait Time			8 minutes	8 minutes
Public Assistance Collections Wait Time			8 minutes	8 minutes
Property Tax Collections Wait Time			8 minutes	8 minutes
Cashier Wait Time			8 minutes	8 minutes



County Executive's Recommendation

Maintain the current level budget for FY 22-23.

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,464,937	\$ 20,811,274	\$ 21,859,226	\$ 21,859,226	\$ 1,047,952	5.0%
Services And Supplies	11,104,417	11,169,947	12,348,865	12,801,977	1,632,030	14.6%
Fixed Assets	30,260	—	—	—	—	—
Total Gross Appropriation	\$ 30,599,613	\$ 31,981,221	\$ 34,208,091	\$ 34,661,203	\$ 2,679,982	8.4%
Expenditure Transfers	(2,707,240)	(2,667,146)	(2,756,453)	(2,756,453)	(89,307)	3.3%
Total Net Appropriation	\$ 27,892,373	\$ 29,314,075	\$ 31,451,638	\$ 31,904,750	\$ 2,590,675	8.8%
Revenue	9,921,053	9,543,000	8,672,000	8,672,000	(871,000)	-9.1%
Net Cost	\$ 17,971,320	\$ 19,771,075	\$ 22,779,638	\$ 23,232,750	\$ 3,461,675	17.5%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,464,937	\$ 20,811,274	\$ 21,859,226	\$ 21,859,226	\$ 1,047,952	5.0%
Services And Supplies	11,104,417	11,169,947	12,348,865	12,801,977	1,632,030	14.6%
Fixed Assets	30,260	—	—	—	—	—
Total Gross Appropriation	\$ 30,599,613	\$ 31,981,221	\$ 34,208,091	\$ 34,661,203	\$ 2,679,982	8.4%
Expenditure Transfers	(2,707,240)	(2,667,146)	(2,756,453)	(2,756,453)	(89,307)	3.3%
Total Net Appropriation	\$ 27,892,373	\$ 29,314,075	\$ 31,451,638	\$ 31,904,750	\$ 2,590,675	8.8%
Revenue	9,921,053	9,543,000	8,672,000	8,672,000	(871,000)	-9.1%
Net Cost	\$ 17,971,320	\$ 19,771,075	\$ 22,779,638	\$ 23,232,750	\$ 3,461,675	17.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	158.0	\$ 29,314,075	\$ 9,543,000
Board Approved Adjustments During FY 21-22	1.0	151,226	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	829,566	—
IntraCounty Adjustments	—	1,117,047	—
Other Adjustments	—	39,724	(871,000)



Major Changes to the Budget

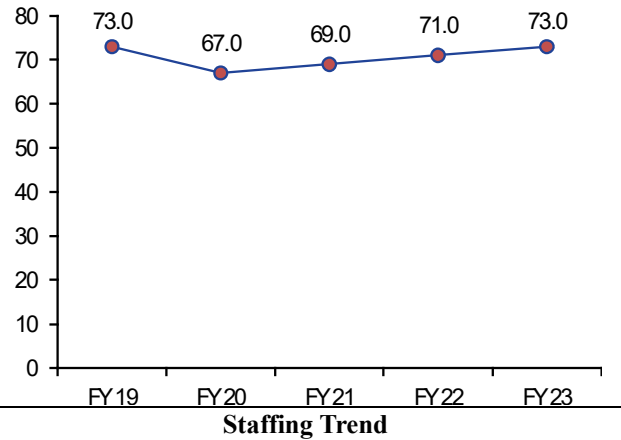
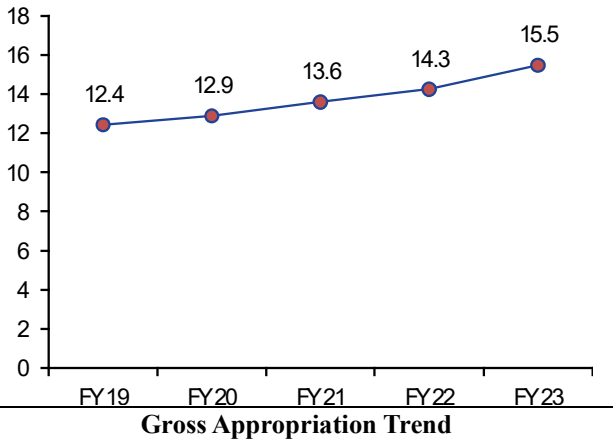
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	159.0	\$ 31,451,638	\$ 8,672,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 453,112	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 453,112	\$ —
Recommended Budget	159.0	\$ 31,904,750	\$ 8,672,000



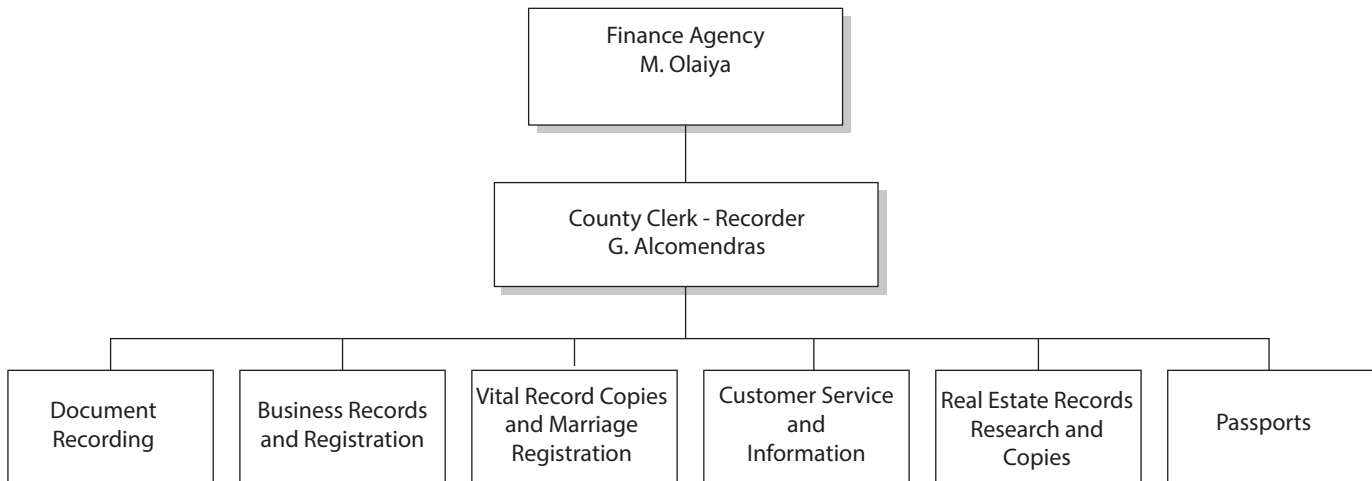
County Clerk-Recorder's Office

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 14,251,575	\$ 15,439,875	\$ 15,474,419	\$ 1,222,844	8.6%
Revenue	\$ 44,893,787	\$ 50,813,787	\$ 50,813,787	\$ 5,920,000	13.2%
Net Cost	\$ (30,642,212)	\$ (35,373,912)	\$ (35,339,368)	\$ (4,697,156)	15.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Clerk Fund	\$ 1,467,481	\$ 580,481	10.0
County Recorder	506,941	91,941	2.0
County Recorder Fund	9,731,250	(35,787,537)	59.0
Document Recording	3,418,249	(369,751)	2.0
Vital Record Copies and Marriage Registration	350,498	145,498	—
Total	\$ 15,474,419	\$ (35,339,368)	73.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the County Clerk-Recorder's Office is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 21-22 with an impact on FY 22-23, including the creation of the Restrictive Covenant Program (Fund 0122).

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23; for example, the revenue estimate for the real property transfer tax has been updated.



Description of Major Services

The Clerk-Recorder's Office is the combined offices of the County Recorder and the County Clerk and serves as a repository of three types of records for the citizens of County of Santa Clara:

- ◆ Vital records (birth, marriage, and death certificates);
- ◆ Official records (real estate records); and
- ◆ Business records (fictitious “doing business as” business names, notaries, and paraprofessional).

As the County Recorder, the Office examines and records mortgages, deeds, and other official records; and collects transfer taxes and other fees. As the County Clerk, the Office files fictitious business

statements, administers notary oaths and maintains notary records, acts as custodian for various oaths of office, and registers various public agencies and professional agents.

These records are preserved to provide a true and readily accessible account of important events in the lives of the residents of County of Santa Clara. Recording, filing, and registering these documents serve to protect against fraud and error in various business, legal, and personal transactions. Most of the Office's services are mandated by law. There are, however, a few non-mandated services offered for the convenience of the community.

The Office's non-mandated services include accepting passport applications, taking passport photos, deputizing one-day marriage commissioners, performing marriage ceremonies, and acknowledging signatures. Except for vital records, recorded and filed

documents are available for research and viewing by the public during normal business hours. Plain and certified copies of official records and maps, as well as certified copies of vital records, are available for purchase.

Measure of Success

Improve Client Wait Time: The County Clerk-Recorder will focus on improving customer wait-time for the official records, vital records, fictitious business name, marriages, passports, and other services the Clerk-Recorder provides to County residents. These measurements will help the department determine the level of customer service and make necessary improvements. As a result, the department will be able to continue to improve customer experience through a higher degree of efficiency.

Since in-person services were suspended in March 2020 due to the COVID-19 pandemic, the Clerk-Recorder's Office was unable to collect results on customer wait-times for FY 20-21. The department continues to focus on improving the level of customer service it provides to County residents.

Improve Index Verification Time: The County Clerk-Recorder will focus on improving the verification time for real estate recorded documents. The Department's goal is to reduce the time to verify the index from the current six days to five days over time. Although the documents are indexed within two business days, a verification of the index is performed to ensure its accuracy, because the index leads to the document. An accurate index enhances the ability to research, locate, access, and retrieve recorded documents. An accurate index is critical to business operations in the Assessor's Office and other County departments and supports the County's focus on providing timely and quality services to clients.

An accurate index is critical to the business operations in the Assessor's Office and other County departments. This is in-line with the County's customer focus.

County Clerk-Recorder	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure of Success	Actual	Actual	Anticipated	Projected
Improve Client Wait Time:				
Official Records	12 minutes		10 minutes	10 minutes
Vital Records	18 minutes		17 minutes	17 minutes
Other Services	20 minutes		19 minutes	19 minutes
Fictitious Business Name	12 minutes		10 minutes	10 minutes
Marriages	23 minutes		23 minutes	23 minutes
Passports	17 minutes		17 minutes	17 minutes
Improve Index Verification Time	6 days	6 days	6 days	6 days

County Executive's Recommendation

Maintain the current level budget for FY 22-23.

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,968,561	\$ 9,634,376	\$ 10,219,642	\$ 10,219,642	\$ 585,266	6.1%
Services And Supplies	4,168,079	4,548,212	5,151,246	5,185,790	637,578	14.0%
Fixed Assets	45,487	—	—	—	—	—
Operating/Equity Transfers	—	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 13,182,127	\$ 14,251,575	\$ 15,439,875	\$ 15,474,419	\$ 1,222,844	8.6%
Revenue	55,406,762	44,893,787	50,813,787	50,813,787	5,920,000	13.2%
Net Cost	\$ (42,224,634)	\$ (30,642,212)	\$ (35,373,912)	\$ (35,339,368)	\$ (4,697,156)	15.3%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,679,025	\$ 9,318,179	\$ 9,681,444	\$ 9,681,444	\$ 363,265	3.9%
Services And Supplies	1,123,765	1,116,927	1,496,170	1,517,287	400,360	35.8%
Total Net Appropriation	\$ 9,802,790	\$ 10,435,106	\$ 11,177,614	\$ 11,198,731	\$ 763,625	7.3%
Revenue	50,273,255	40,710,787	46,405,787	46,405,787	5,695,000	14.0%
Net Cost	\$ (40,470,466)	\$ (30,275,681)	\$ (35,228,173)	\$ (35,207,056)	\$ (4,931,375)	16.3%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 131,095	\$ 230,188	\$ 333,255	\$ 335,498	\$ 105,310	45.7%
Total Net Appropriation	\$ 131,095	\$ 230,188	\$ 333,255	\$ 335,498	\$ 105,310	45.7%
Revenue	146,295	135,000	165,000	165,000	30,000	22.2%
Net Cost	\$ (15,200)	\$ 95,188	\$ 168,255	\$ 170,498	\$ 75,310	79.1%



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,988,449	\$ 2,139,746	\$ 2,023,578	\$ 2,030,577	(109,169)	-5.1%
Fixed Assets	30,738	—	—	—	—	—
Operating/Equity Transfers	—	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 2,019,187	\$ 2,208,733	\$ 2,092,565	\$ 2,099,564	(109,169)	-4.9%
Revenue	3,320,229	2,575,000	2,575,000	2,575,000	—	—
Net Cost	\$ (1,301,041)	\$ (366,267)	\$ (482,435)	\$ (475,436)	(109,169)	29.8%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 244,342	\$ 236,197	\$ 249,084	\$ 249,084	12,887	5.5%
Services And Supplies	187,689	255,035	257,723	257,857	2,822	1.1%
Total Net Appropriation	\$ 432,030	\$ 491,232	\$ 506,807	\$ 506,941	15,709	3.2%
Revenue	556,539	490,000	415,000	415,000	(75,000)	-15.3%
Net Cost	\$ (124,509)	\$ 1,232	\$ 91,807	\$ 91,941	90,709	7,362.7%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 472,161	\$ 463,930	\$ 483,988	\$ 485,828	21,898	4.7%
Total Net Appropriation	\$ 472,161	\$ 463,930	\$ 483,988	\$ 485,828	21,898	4.7%
Revenue	534,907	468,000	403,000	403,000	(65,000)	-13.9%
Net Cost	\$ (62,746)	\$ (4,070)	\$ 80,988	\$ 82,828	86,898	-2,135.1%

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 45,195	\$ 80,000	\$ 80,000	\$ 80,000	—	—



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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	264,921	327,386	350,646	352,857	25,471	7.8%
Fixed Assets	14,749	—	—	—	—	—
Total Net Appropriation \$	324,865 \$	407,386 \$	430,646 \$	432,857 \$	25,471	6.3%
Revenue	543,282	475,000	410,000	410,000	(65,000)	-13.7%
Net Cost \$	(218,417) \$	(67,614) \$	20,646 \$	22,857 \$	90,471	-133.8%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Restrictive Covenant Program Fund — Fund 0122**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits \$	— \$	— \$	209,114 \$	209,114 \$	209,114	n/a
Services And Supplies	—	—	190,886	190,886	190,886	n/a
Total Net Appropriation \$	— \$	— \$	400,000 \$	400,000 \$	400,000	n/a
Revenue	—	—	400,000	400,000	400,000	n/a
Net Cost \$	— \$	— \$	— \$	— \$	—	—

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

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies \$	— \$	15,000 \$	15,000 \$	15,000 \$	—	—
Total Net Appropriation \$	— \$	15,000 \$	15,000 \$	15,000 \$	—	—
Revenue	32,254	40,000	40,000	40,000	—	—
Net Cost \$	(32,254) \$	(25,000) \$	(25,000) \$	(25,000) \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0120-Clerk-Recorder's E-Recording Fund (Fund Number 0120)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	463,930 \$	468,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	20,058	—
Other Adjustments	—	—	(65,000)



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ 483,988	\$ 403,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 1,840	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,840	\$ —
Recommended Budget	—	\$ 485,828	\$ 403,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 21 -22 Adopted Budget	69.0	\$ 10,435,106	\$ 40,710,787
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	343,031	—
IntraCounty Adjustments	—	380,268	—
Other Adjustments	—	19,209	5,695,000
Subtotal (Current Level Budget)	69.0	\$ 11,177,614	\$ 46,405,787

Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 21,117	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 21,117	\$ —
Recommended Budget	69.0	\$ 11,198,731	\$ 46,405,787

0122-Restrictive Covenant Program Fund (Fund Number 0122)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 21-22	2.0	699,114	800,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	100,000	—
Other Adjustments	—	(399,114)	(400,000)
Subtotal (Current Level Budget)	2.0	\$ 400,000	\$ 400,000

Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	2.0	\$ 400,000	\$ 400,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0385-Recorder's Vital Records Fund (Fund Number 0385)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	15,000 \$	40,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	15,000 \$	40,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	15,000 \$	40,000
0121-Clerk-Recorder's SSN Truncation Fund (Fund Number 0121)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	407,386 \$	475,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	23,260	—
Other Adjustments	—	—	(65,000)
Subtotal (Current Level Budget)	— \$	430,646 \$	410,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	2,211 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	2,211 \$	—
Recommended Budget	— \$	432,857 \$	410,000
0024-Vital Records Improvement Fund (Fund Number 0024)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	230,188 \$	135,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	103,067	—
Other Adjustments	—	—	30,000
Subtotal (Current Level Budget)	— \$	333,255 \$	165,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	2,243 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	2,243 \$	—
Recommended Budget	— \$	335,498 \$	165,000
0026-Recorders Modernization Fund (Fund Number 0026)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	2,208,733 \$	2,575,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	83,832	—
Other Adjustments	—	(200,000)	—
Subtotal (Current Level Budget)	— \$	2,092,565 \$	2,575,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	6,999 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	6,999 \$	—
Recommended Budget	— \$	2,099,564 \$	2,575,000
0027-Recorders Document Storage Fund (Fund Number 0027)			
Current Level Budget			
FY 21 -22 Adopted Budget	2.0 \$	491,232 \$	490,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,200	—
IntraCounty Adjustments	—	2,711	—
Other Adjustments	—	664	(75,000)
Subtotal (Current Level Budget)	2.0 \$	506,807 \$	415,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	134 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	134 \$	—
Recommended Budget	2.0 \$	506,941 \$	415,000



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



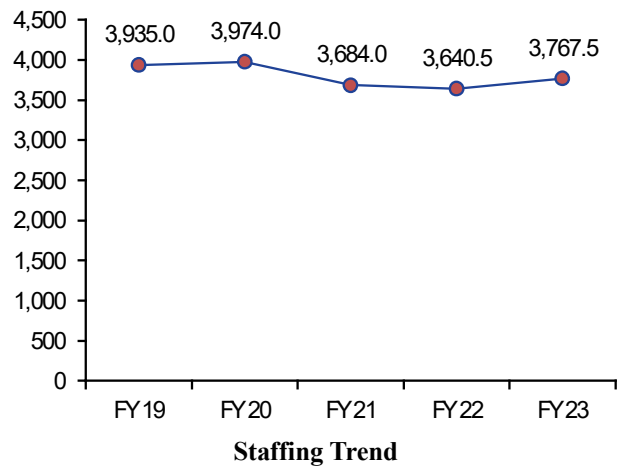
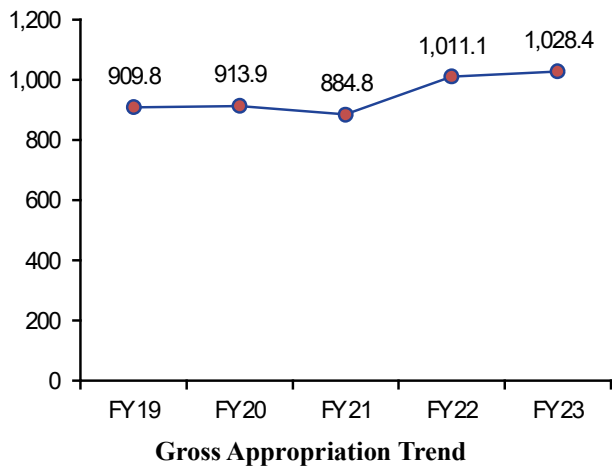
Departments

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

Public Safety and Justice

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

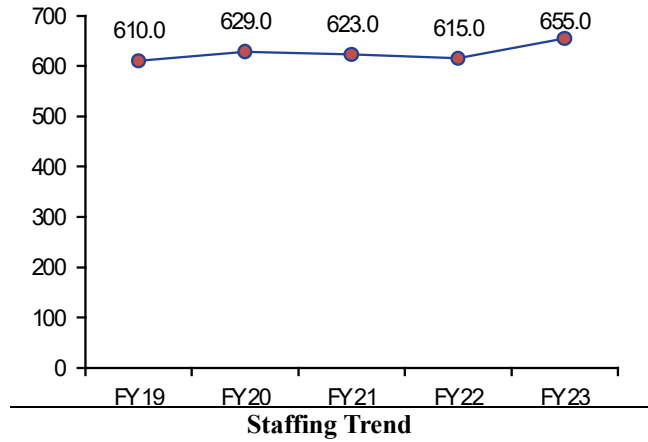
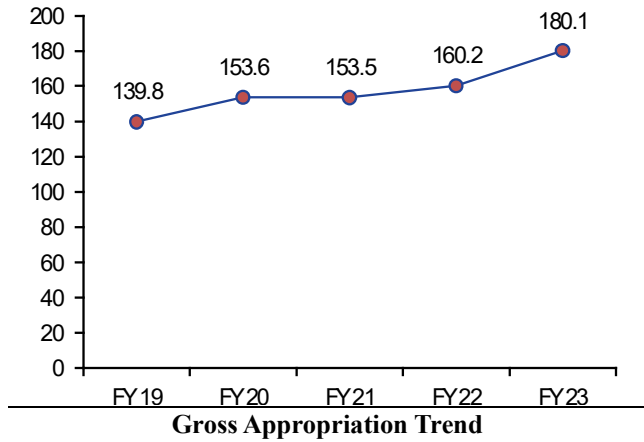
Section 2: Public Safety and Justice



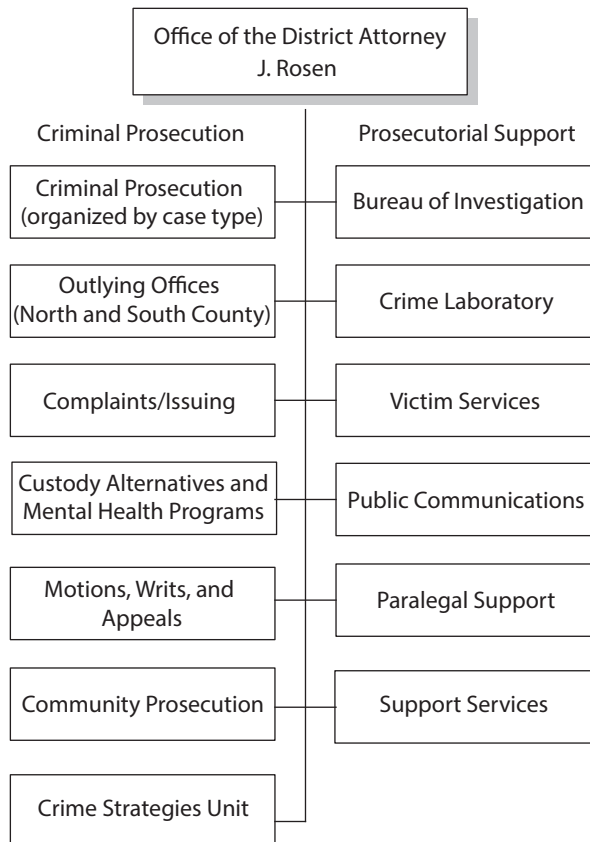
Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 144,806,269	\$ 157,681,714	\$ 163,452,201	\$ 18,645,932	12.9%
Revenue	\$ 19,440,153	\$ 20,444,694	\$ 20,955,898	\$ 1,515,745	7.8%
Net Cost	\$ 125,366,116	\$ 137,237,020	\$ 142,496,303	\$ 17,130,187	13.7%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AEAP-Antiterrorism & Emergency Prg	\$ 438,790	\$ —	—
Bureau of Investigation	29,205,493	22,137,514	99.0
Crime Laboratory	17,404,085	13,128,563	71.0
Criminal Prosecution	66,332,844	60,484,650	193.0
DA - Urban Grant	1,281,590	—	—
DA - Workers' Comp Fraud Grant	3,417,163	—	—
DA Criminal Restitution Compact	—	(288,586)	—
DA Human Trafficking Taskforce	275,102	25,102	—
DA-Auto Insur Grant	921,689	—	—
Dis & Health Ins Grant	904,231	—	—
HA-Human Trafficking Adv Prgm	150,000	—	—
Paralegal Support	7,704,163	6,770,361	46.0
Regional Auto Theft Task Force	368,555	—	—
Support Services	47,235,603	40,344,000	246.0
UV and Outreach Program	175,000	—	—
Victim Witness-BOC	1,133,029	—	—
VW-CalEMA	2,107,795	—	—
XC-County Victim Services Program	550,959	—	—
XV-Vehicular Crime Victims	175,000	—	—
Total	\$ 180,111,994	\$ 142,496,303	655.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the District Attorney is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.





Description of Major Services

Criminal Prosecution

The Office of the District Attorney, through investigation and prosecution, contributes to the County having one of the lowest crime rates among California's large counties and among the lowest nationally for metropolitan areas.

The attorneys prosecute both felony and misdemeanor crimes throughout the County with the help of investigators, criminalists, paralegals, clerical staff, and other administrative staff. The Office is organized by types of crime and uses both general assignments and vertical assignments, an approach in which one designated attorney handles a given case from start to finish as opposed to different attorneys handling different phases of the case. The vertical assignment approach is used in the homicide, sexual assault, and gang violence units, in part because it helps the Office best serve victims and their families in those types of cases.

The key crime types that serve as the organizational basis for attorney teams include homicide, gang prosecution, sexual assault, family violence, felonies, high technology crimes, consumer and environmental protection, economic crimes, major crimes and drug

trafficking, juvenile justice cases, and misdemeanors. Smaller, specialized units within those teams focus on areas such as cold cases, career criminal prosecution, and public integrity.

Attorneys on these teams appear in court for arraignments, hearings, and trials. They interact with defense attorneys, the courts and with victims, witnesses, law enforcement, and others who are involved in the cases to which they are assigned.

The Office has teams in the Palo Alto (North County) and Morgan Hill (South County) court complexes. These teams prosecute felonies and misdemeanors committed in those areas of the County.

The remaining teams in the Office are described below.

Complaints and Issuing

The team consists of several experienced attorneys responsible for reviewing all non-vertical law enforcement referrals. The review process includes careful examination of police reports, associated documents, and materials, as well as criminal history information to determine which criminal charges should be filed, if any.

The team also considers whether other available alternatives to criminal prosecution or a combination of alternatives would be effective and appropriate, such as parole, probation, and other supervision mechanisms and diversion programs. Part of this responsibility is for pre-filing review of criminal citations to identify cases for possible diversion to alternatives to the traditional criminal prosecution model.

Custody Alternatives & Mental Health Programs

This newly created team provides a variety of services related to alternative programs to custody and various court processes related to mental health, addiction, and unhoused people. The team also includes an attorney focused on sentence recalls for prison inmates who demonstrate a readiness for release prior to the conclusion of their original sentence, attorneys appearing in post-sentencing supervision hearings, and staff focused on implementing diversion programs for lower-level crimes and drug possession, so that people are directly referred to resources that can help them, rather than going through the criminal justice process.

Motions, Writs, and Appeals

The team litigates pretrial motions and writs related to ongoing criminal cases. The team drafts appeals and responses to appeals in felony and misdemeanor cases that have completed adjudication in Superior Court. The team responds to allegations of prosecutorial misconduct, investigates claims of wrongful convictions, and coordinates continuing legal education for lawyers in the Office, as well as provides training to prosecutors in other counties throughout the State. This team also oversees the law clerk program to expose current law students to the work of our Office and does extensive post-conviction work on habeas corpus cases and immigration matters.

Community Prosecution

The team works proactively within targeted communities to prevent crimes and help neighborhoods deal with specific issues related to crime. The team focuses on collaboration with law enforcement agencies and community leaders, public education, and investigation and prosecution of crimes particularly problematic in these neighborhoods. Ultimately, the unit's efforts are aimed at improving public safety, cooperation with law enforcement, and the overall quality of life in the targeted neighborhoods.

Crime Strategies Unit

The team works to analyze data and intelligence to proactively prevent crime, solve complex crimes, and assess trends in the Office and in the criminal justice system in our County. The team has built networks to share information with other law enforcement agencies in the area and is used as a source for a wide variety of information and analysis by agencies throughout the County.

Bureau of Investigation

The District Attorney's Bureau of Investigation is the peace officer unit of the Office and performs a variety of investigatory duties in support of prosecutions. The Bureau of Investigation has statutory or customary original investigative jurisdiction in several subject matters, such as parental child abduction and child stealing, public corruption, and many white-collar crimes.

The Bureau of Investigation is responsible for providing investigative support for all cases involving death or serious injury to a child in the County, as well as monitoring all officer-involved shooting cases or cases where the use of force by an officer results or is likely to result in another's death.

Investigators also support prosecutors in preparing cases for prosecution after charges have been filed, participate in the Regional Auto Theft Task Force (RATTF), and manage the Rapid Enforcement Allied Computer Team (REACT), a high-tech task force that supports five Bay Area counties.

Crime Laboratory

The District Attorney's Crime Laboratory is a nationally accredited forensic laboratory serving all criminal justice agencies in the County. Examiners evaluate and analyze evidence, interpret results, provide expert testimony related to the full spectrum of physical evidence recovered from crime scenes, and offer technical assistance and training to user agencies. Service is provided in the major analytical disciplines of controlled substance analysis, firearms and tool marks, forensic biology (DNA), forensic toxicology, latent print processing, questioned documents, trace evidence, and computer crimes.



The Crime Laboratory is accredited by the American National Standards Institute-American Society for Quality National Accreditation Board for the disciplines listed above.

Victim Services

Victim Services provides crisis and follow-up counseling, emergency assistance, resources and referrals to other agencies, assistance with return of property taken as evidence, court assistance and support, victim compensation applications, information and orientation to the criminal justice system, and restitution computation.

If eligible, compensation is available for medical and dental losses due to crime, psychological counseling for the victim and immediate family members, relocation for domestic violence and sexual assault victims, and home security if the victim is in danger of harm from the offender.

Victim Services also leads operations and partners with other County departments, governmental agencies, and community-based organizations to provide services at the Children's Advocacy Center (for children who are the victims of abuse or neglect), three Family Justice Centers (for victims of domestic violence), and two Resiliency Centers (for victims and communities who have suffered mass victimization events).

Measure of Success

Victims per Person Crime Served: This measure tracks the number of new victims served in each year, as compared with the number of crimes against persons (homicide, assault, etc.) that the Office charges. The

measure allows the Office to measure success in ensuring that victims are aware of services and take advantage of them.

Office of the District Attorney	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Measure of Success	Actual	Actual	Actual	Actual	Anticipated
Numbers of victims per person crime served	2.05	2.29	2.37	2.66	2.28



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Response to Increasing Homicide Caseload	↑	Decrease span of homicide case management	3.0	\$494,247	(\$119,812)
Enhance Children's Advocacy Center Services and Fiscal Support	↑	Meet significantly higher demand for services	2.0	\$765,101	(\$54,325)
Enhance Fentanyl Overdose Response	↑	Augment Santa Clara County Special Enforcement Team's efforts to prioritize fentanyl poisoning death investigations	3.0	\$691,126	(\$63,247)
Enhance the Law Enforcement to Investigate Human Trafficking Task Force (LEIHT) Program	↑	Increase staffing to enhance the prevention, investigation, and prosecution of human trafficking	6.0	\$1,293,215	(\$279,667)
Enhance Response to Changes in Sex Offender Registration Laws (SB 384)	↑	Meet increased caseloads resulting from SB 384 petitions for registration relief	4.0	\$854,882	(\$167,221)
Enhance Response to Increasing Caseload when Mental Competency is Restored	↑	Meet increased caseloads resulting from State procedure changes which decrease the time to restore competency to stand trial	2.0	\$373,733	(\$91,112)
Enhance Response to Resentencing Expansion (SB 1437)	↑	Meet increased caseloads resulting from resentencing petitions allowed by SB 1437	3.0	\$611,805	(\$149,202)
Enhance Case Disposition Speed	↑	Improve responsiveness and timeliness of releasing discovery information to the defense	3.0	\$378,195	(\$90,812)
Enhance Crime Lab Information Management System	↑	Modernize the Laboratory Information Management System to accommodate the enhanced capabilities of newly acquired toxicology instrumentation	—	—	\$300,000
Enhance Response to Increasing Prison Priors Caseload (SB 483)	↑	Meet resentencing caseloads resulting from SB 483 which invalidated specified 1-year and 3-year prison prior enhancements	3.0	\$498,622	(\$120,906)
Enhance Victim Services - VTA Resiliency	↑	Augment support services at the VTA Resiliency Center	3.0	—	(\$105,301)
Enhance REACT (FBI Cyber Task Force)	↑	Increase support to the FBI's new Cyber Task Force	1.0	\$11,000	\$40,000

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

↑ Enhance Response to Increasing Homicide Caseload

Recommended Action: Add positions to increase

capacity for homicide prosecutions as outlined in the table below.



Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II	1.0
V74	Paralegal	1.0
D6G	Victim/ Witness Advocate	1.0
Total		3.0

Service Impact: The positions will increase capacity for the investigation and prosecution of homicides, which increased 15 percent from 2019 to 2020. In addition, the pandemic affected how courtrooms operate, slowing trial conclusion and leading to an increasing backlog.

Positions Added: 3.0 FTE

Ongoing Cost: \$494,247

Increase in Salaries and Benefits: \$479,247
 Increase in Services and Supplies: \$15,000

One-time Savings: \$119,812

Salary Savings to reflect time for recruitment

↑ Enhance Children’s Advocacy Center Services and Fiscal Support

Recommended Action: Add 1.0 FTE Victim/ Witness Advocate position, 1.0 FTE Account Clerk, and funding to meet higher than expected demand for services.

Service Impact: At current activity levels, the Children’s Advocacy Center (CAC) is expected to serve nearly twice the number of families previously seen separately by CAC partners historically. The additional positions and funding will improve service to minor victims of child abuse and neglect including forensic interviews and support services. The recommended action will also increase fiscal support for the CAC, Gilroy Strong Resiliency Center, and VTA Resiliency Center.

Positions Added: 2.0 FTE

Ongoing Cost: \$765,101

Increase in Salaries and Benefits: \$217,301
 Increase in Services and Supplies: \$547,800

One-time Savings: \$54,325

Salary Savings to reflect time for recruitment

↑ Enhance Fentanyl Overdose Response

Recommended Action: Add 1.0 FTE Supervising Criminal Investigator position and 2.0 FTE Criminal Investigator II positions to support the Santa Clara County Special Enforcement Team in enforcing narcotics laws, prioritizing the investigation of fentanyl poisoning deaths.

Service Impact: The additional positions will increase capacity to investigate fentanyl traffickers and prevent overdose deaths, which are increasing in the county.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$691,126

Increase in Salaries and Benefits: \$733,126
 Increase in Services and Supplies: \$33,000
 Increase in Revenue: \$75,000

One-time Net Savings: \$63,247

Salary Savings to reflect time for recruitment: \$183,247
 Increase in Services and Supplies: \$120,000

↑ Enhance the Law Enforcement to Investigate Human Trafficking Task Force (LEIHT) Program

Recommended Action: Add positions to support the LEIHT in the prosecution, investigation, and prevention of human trafficking as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II-District Attorney	1.0
V76	Criminal Investigator II	3.0
V7F	Forensic Accountant	1.0
D6G	Victim/ Witness Advocate	1.0
Total		6.0

Service Impact: The addition of an Attorney position will increase the capacity to prosecute cases and exercise leadership with County law enforcement agencies. The addition of three Criminal Investigator positions will greatly enhance the County's ability to respond to the large number of human trafficking cases. The addition of a Victim/ Witness Advocate position will provide a greater level of support to human trafficking victims and survivors. Finally, the addition of a Forensic Accountant position will



enhance capacity to analyze the financial aspects of human trafficking cases, particularly worker exploitation cases.

Positions Added: 6.0 FTE
Ongoing Net Cost: \$1,293,215
 Increase in Salaries and Benefits: \$1,245,215
 Increase in Services and Supplies: \$132,764
 Increase in Expenditure Reimbursements: \$84,764

One-time Net Savings: \$279,667
 Salary Savings to reflect time for recruitment: \$340,005
 Increase in Services and Supplies: \$60,338

↑ Enhance Response to Changes in Sex Offender Registration Laws (SB 384)

Recommended Action: Add positions as outlined in the table below and a vehicle to increase capacity to address workload resulting from SB 384.

Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II	2.0
V76	Criminal Investigator II	1.0
V74	Paralegal	1.0
Total		4.0

Service Impact: SB 384 increased the number of tiers in the sex offender registration system to three from a single tier and allows registrants to petition to be placed into a different tier. The action will increase the ability to analyze, investigate if needed, and object to the petition if warranted.

Positions Added: 4.0 FTE
Ongoing Cost: \$854,882
 Increase in Salaries and Benefits: \$828,882
 Increase in Services and Supplies: \$26,000

One-time Net Savings: \$167,221
 Salary Savings to reflect time for recruitment: \$207,221
 Increase in Services and Supplies: \$40,000

↑ Enhance Response to Increasing Caseload when Mental Competency is Restored

Recommended Action: Add 1.0 FTE Attorney II position and 1.0 FTE Paralegal position to address changes in the law related to competency to stand trial.

Service Impact: State procedures involving cases in which people are incarcerated due to insufficient mental capacity to stand trial have changed, reducing the amount of time to restore an inmate to competency by one-third. This proposal will increase the Office's capacity to address the related caseload increase.

Positions Added: 2.0 FTE
Ongoing Cost: \$373,733
 Increase in Salaries and Benefits: \$363,733
 Increase in Services and Supplies: \$10,000

One-time Savings: \$91,112
 Salary Savings to reflect time for recruitment

↑ Enhance Response to Resentencing Expansion (SB 1437)

Recommended Action: Add 2.0 FTE Attorney II positions and 1.0 FTE Paralegal position to respond to resentencing petitions of those convicted of murder based on various legal changes in the definition of the basis of murder convictions, particularly for those who were convicted of being accomplices in a felony murder.

Service Impact: The positions will improve the capacity to analyze and evaluate the resentencing petitions and, if the petitioner originally plead guilty, the District Attorney may not rely on any of the existing record so a new court trial must be convened on the underlying crime.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$611,805
 Increase in Salaries and Benefits: \$596,805
 Increase in Services and Supplies: \$15,000

One-time Savings: \$149,202
 Salary Savings to reflect time for recruitment

↑ Enhance Case Disposition Speed

Recommended Action: Add positions to implement efficiencies that will accelerate the pace of criminal cases toward resolution as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
V74	Paralegal	1.0



Summary of Position Changes

Job Code	Job Title	FTE
D70	Legal Secretary I	1.0
F14	Legal Clerk	1.0
Total		3.0

Service Impact: The positions will increase the Office's capacity to respond to the increased volume of information contained in computer-based information and evidence management systems to the defense, quickening case disposition.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$378,195

Increase in Salaries and Benefits: \$363,195

Increase in Services and Supplies: \$15,000

One-time Savings: \$90,812

Salary Savings to reflect time for recruitment

↑ Enhance Crime Lab Information Management System

Recommended Action: Allocate \$300,000 in one-time funding to modernize the Office's Laboratory Information Management System.

Service Impact: The replacement information management system will enable the Office to update its drug analysis work from a traditional screen-and-confirm approach to a one-step multi-drug qualitative identification system using liquid chromatography. This will allow the unit to test more drugs in less time.

One-time Cost: \$300,000

↑ Enhance Response to Increasing Prison Priors Caseload (SB 483)

Recommended Action: Add positions as outlined in the table below to address the impact of SB 483, which changed sentencing enhancements for prior convictions in which people were sentenced to prison.

Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II	1.0
V74	Paralegal	1.0

Summary of Position Changes

Job Code	Job Title	FTE
D70	Legal Secretary I	1.0
Total		3.0

Service Impact: The Office estimates 600 individuals will be eligible for resentencing under SB 483. The additional positions will enhance the Office's capacity to address the resulting caseload increase.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$498,622

Increase in Salaries and Benefits: \$483,622

Increase in Services and Supplies: \$15,000

One-time Savings: \$120,906

Salary Savings to reflect time for recruitment

↑ Enhance Victim Services - VTA Resiliency

Recommended Action: Add positions as outlined in the table below to support the recently opened VTA Resiliency Center supporting the recovery of VTA employees and their family members and other community members impacted by the May 2021 mass shooting at the VTA Rail Yard..

Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	1.0
D6H	Senior Victim/ Witness Advocate	1.0
D6G	Victim/ Witness Advocate	1.0
Total		3.0



Service Impact: With lessons learned from operating the Gilroy Strong Resiliency Center (GSRC), this action will allow the Office to provide a similar level of service at the VTA Resiliency Center and maintain its service to other crime victims.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$421,204
 Increase in Services and Supplies: \$436,204
 Increase in Expenditure Reimbursement: \$421,204
 Increase in Revenue: \$436,204

One-time Net Savings: \$105,301

Salary Savings to reflect time for recruitment: \$105,301
 Decrease in Services and Supplies: \$105,301
 Decrease in Expenditure Reimbursement: \$105,301

↑ Enhance REACT (FBI Cyber Task Force)

Recommended Action: Add 1.0 FTE Criminal Investigator II position to support the FBI's newly forming Cyber Task Force. Most of the costs will be offset by a transfer from REACT revenue.

Service Impact: This position will augment the task force's ability to assist local agencies and companies dealing with large scale cyber threats, ransomware, and network intrusion cases.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$11,000

Increase in Salaries and Benefits: \$232,077
 Increase in Services and Supplies: \$243,077
 Increase in Expenditure Reimbursement: \$232,077
 Increase in Revenue: \$232,077

One-time Net Cost: \$40,000

Salary Savings to reflect time for recruitment: \$58,019
 Decrease in Services and Supplies: \$18,019
 Decrease in Expenditure Reimbursement: \$58,019
 Decrease in Revenue: \$58,019

Revenue and Appropriations for Expenditures
Office of the District Attorney— Budget Unit 202

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 135,839,663	\$ 136,600,186	\$ 145,814,228	\$ 150,258,673	\$ 13,658,487	10.0%
Services And Supplies	24,376,840	23,391,268	27,871,021	29,191,788	5,800,520	24.8%
Fixed Assets	985,117	219,802	81,533	661,533	441,731	201.0%
Total Gross Appropriation	\$ 161,201,621	\$ 160,211,256	\$ 173,766,782	\$ 180,111,994	\$ 19,900,738	12.4%
Expenditure Transfers	(15,476,683)	(15,404,987)	(16,085,068)	(16,659,793)	(1,254,806)	8.1%
Total Net Appropriation	\$ 145,724,938	\$ 144,806,269	\$ 157,681,714	\$ 163,452,201	\$ 18,645,932	12.9%
Revenue	23,479,534	19,440,153	20,444,694	20,955,898	1,515,745	7.8%
Net Cost	\$ 122,245,404	\$ 125,366,116	\$ 137,237,020	\$ 142,496,303	\$ 17,130,187	13.7%



**Revenue and Appropriations for Expenditures
Office of the District Attorney— Budget Unit 202
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 135,839,663	\$ 136,600,186	\$ 145,814,228	\$ 150,258,673	\$ 13,658,487	10.0%
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Net Cost	\$ 122,245,404	\$ 125,366,116	\$ 137,237,020	\$ 142,496,303	\$ 17,130,187	13.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	615.0	\$ 144,806,269	\$ 19,440,153
Board Approved Adjustments During FY 21-22	7.0	3,306,177	1,158,108
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,856,796	—
IntraCounty Adjustments	—	3,382,486	—
Other Adjustments	—	329,986	(153,567)
Subtotal (Current Level Budget)	622.0	\$ 157,681,714	\$ 20,444,694
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 65,904	\$ —
Decision Packages			
202.001 Meet Increasing Homicide Caseload	3.0	374,435	—
202.015 Meet Increasing Prison Priors Caseload (SB 483)	3.0	377,716	—
202.004 Enh Investigate Human Trafficking (LEIHT) Task Force	6.0	1,013,548	—
202.002 Enh Children's Advocacy Ctr Svcs and Fiscal Support	2.0	710,776	—
202.024 Add Staffing for the VTA Resiliency Center	3.0	330,903	436,204
202.012 Upgrade Crime Lab Info Mgmt System	—	300,000	—
202.008 Enhance Case Disposition Speed	3.0	287,383	—
202.007 Meet Resentencing Expansion (SB 1437)	3.0	462,603	—
202.006 Meet Increasing Caseload when Mental Comp. Restored	2.0	282,621	—
202.005 Meet Changes in Sx Offender Registrtrion Laws (SB 384)	4.0	687,661	—
202.003 Enhance Fentanyl Overdose Response	3.0	702,879	75,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
202.025 Enhance REACT (FBI Cyber Task Force)	1.0	174,058	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	33.0	\$ 5,770,487	\$ 511,204
Recommended Budget	655.0	\$ 163,452,201	\$ 20,955,898

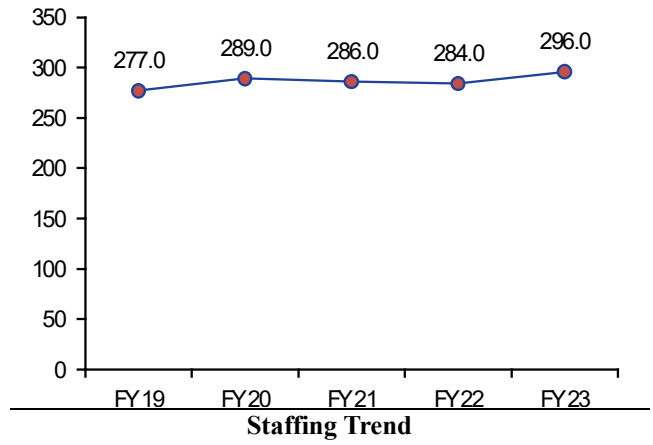
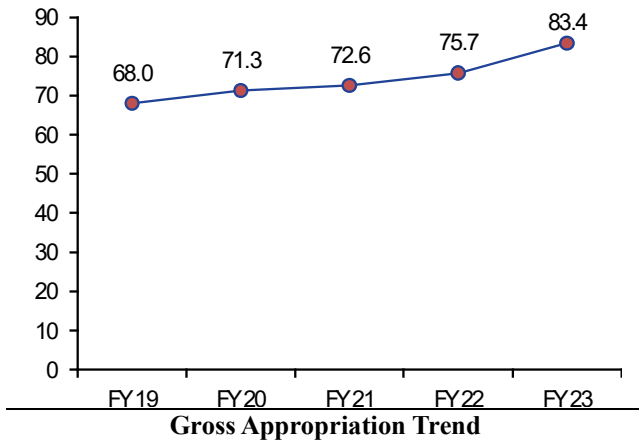


Office of the Public Defender

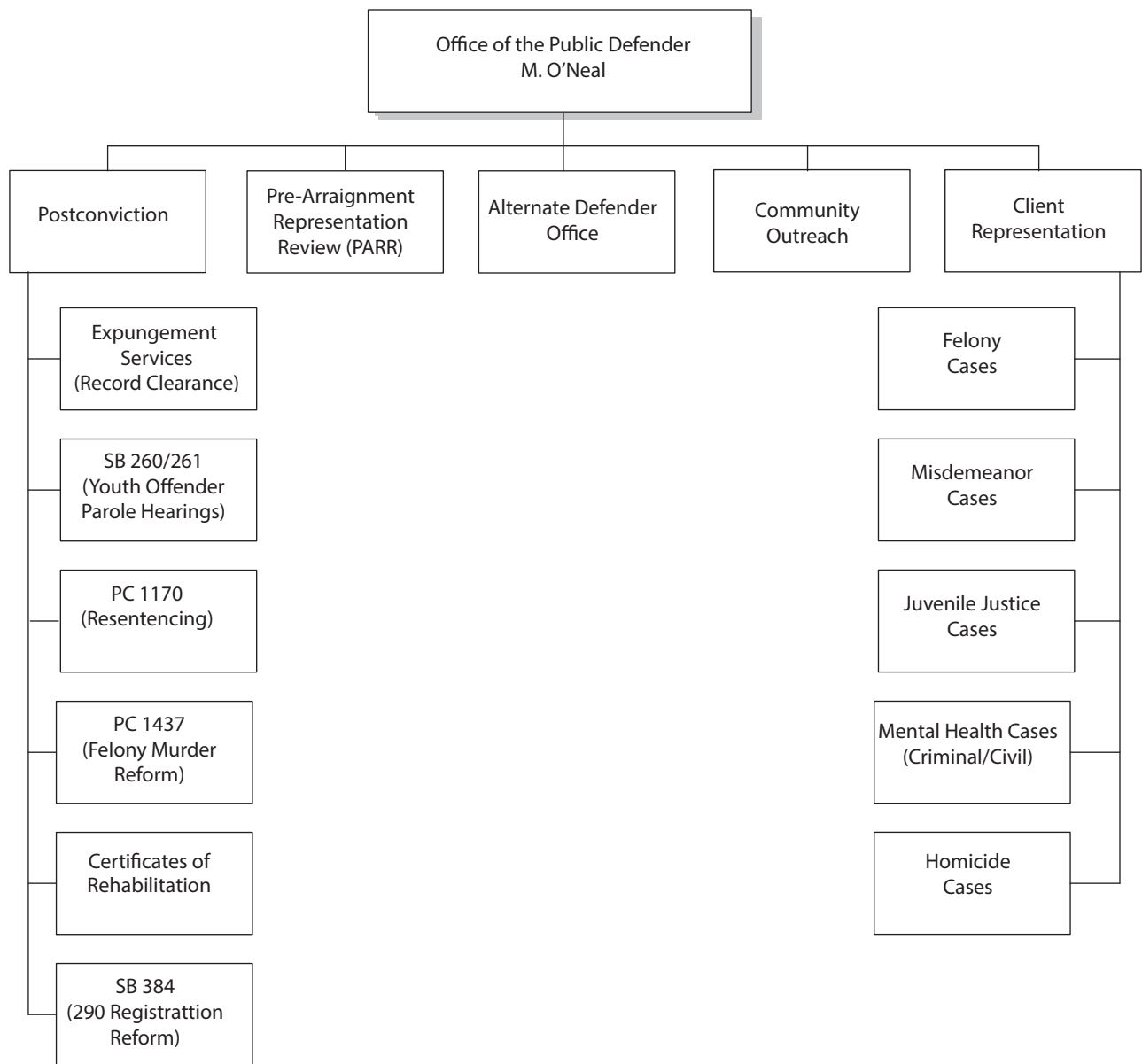
Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 75,468,651	\$ 81,743,079	\$ 82,864,948	\$ 7,396,297	9.8%
Revenue	\$ 2,264,612	\$ 4,311,677	\$ 4,457,115	\$ 2,192,503	96.8%
Net Cost	\$ 73,204,039	\$ 77,431,402	\$ 78,407,833	\$ 5,203,794	7.1%





Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AB109 Realignment	\$ 997,475	\$ (305,456)	5.0
AB145 Resentencing Pilot Program	247,514	—	—
Alternate Public Defender	13,720,715	13,575,277	45.0
Public Defender	68,406,758	65,138,012	246.0
Total	\$ 83,372,462	\$ 78,407,833	296.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Public Defender is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23, including the expansion of post-conviction representation relating to the Board of State and Community Corrections Public Defense Pilot Program and the California Resentencing Pilot Program.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.



Description of Major Services

Primary Responsibility: The Office of the Public Defender (PDO) provides legal representation to indigent clients charged with a criminal offense alleged to have been committed in the County of Santa Clara. These charges range from serious felonies to

misdemeanors, from capital murder to petty theft, and include drug offenses, sex offenses, and property crimes. The Office represents minors against whom delinquency petitions have been filed in the juvenile division of the Superior Court. The Office also



represents clients in civil commitment proceedings as mandated by Government Code Section 27706, including mentally ill persons conserved under the Lanterman-Petris-Short Act, developmentally disabled persons, and mentally impaired elders under the Probate Code. Sexually violent predators are also represented pursuant to Welfare and Institutions Code Section 6602.

Effective Representation: The mandate to provide representation for the indigent originates from the Sixth Amendment to the United States Constitution, as well as related California Constitution provisions. The United States Supreme Court case of *Gideon v. Wainwright* ((1963) 372 U.S. 335) established that an indigent criminal defendant facing a penalty of incarceration is entitled to representation at public expense at all critical stages of the proceedings. In all instances, the Office of the Public Defender seeks to provide high quality, vigorous representation for its clients. This effort is in accord with the standard of care established by the California Supreme Court requiring that competent counsel act as a "diligent and conscientious advocate" for the client. The Office has developed a robust in-house training program to provide its attorneys, investigators, and paralegals with the information, strategies, and advice necessary to assist them in effective advocacy for the clients.

Client Intake: A substantial number of clients represented by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' rights mandate the Office to quickly identify, interview, and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize an accused's Sixth Amendment right to effective representation and a speedy trial.

Adult Criminal: The Office represents adults charged with committing criminal offenses in the County of Santa Clara. These cases include misdemeanors, felonies, and homicides. Since 2012, the Public Defender has staffed all misdemeanor arraignment calendars with attorneys to represent both in-custody and out-of-custody clients. This expansion of services to the indigent accused now guarantees any person who seeks Public Defender services on a misdemeanor case will be screened for financial eligibility and interviewed at the courthouse by PDO paralegal staff. Deputy public defenders are present in court to appear

with and advise qualifying defendants of their rights, options, and best-case strategy. With the presence of deputy district attorneys, many clients are able to obtain just results in one court appearance, whether by plea or dismissal. The presence of the Public Defender at misdemeanor arraignments also ensures clients are adequately advised of any potentially negative immigration consequences prior to entering into a plea agreement. The office treats all adult criminal cases seriously, regardless of severity, because each case has the potential to impact a person's freedom, job status, family life, and future.

Juvenile Justice Court: Juvenile justice (formerly delinquency) matters comprise an important part of the Public Defender's overall caseload. The Office's commitment is to provide representation to youth that maximizes their potential for re-entry into the community and minimizes the use of the Division of Juvenile Justice. The Office's involvement in various Juvenile Court programs has convinced the organization the mental health and drug treatment needs of minors must be addressed at the earliest possible point of entry into the justice system to avoid a cycle of failure and incarceration.

The Public Defender actively participates in the Juvenile Justice Systems Collaborative. The Office is also working on issues related to disproportionate minority contact and confinement and racial and ethnic disparity in the juvenile system. The Office participates in juvenile specialty courts to increase delivery of mental health, drug treatment, and domestic violence services to juvenile offenders accused in those specialty courts.

Mental Health Cases: Mental illness often introduces individuals into the civil courts, the criminal courts, or both. The Office of the Public Defender represents clients in conservatorship proceedings in probate court and in civil commitment proceedings to guarantee the civil liberties of the mentally ill are protected and they receive placements and services appropriate to their needs. Recently, the number of mentally ill people charged with criminal offenses, both felony and misdemeanors, has increased significantly. Many criminally charged clients also suffer from mental illness. The Office of the Public Defender represents those clients who have a defense of legal insanity, those who are not competent to stand trial due to an active mental health condition, and individuals who can



benefit from the services of the Criminal Mental Health Courts, which provides support for mentally ill people convicted of crimes. PDO advocates for consideration of mental health issues in negotiating the resolution of criminal cases and collaborates with justice partners to ensure better support for mentally ill people once they are released from custody. PDO represents clients committed to state hospitals during hearings on recommitment or forced medication.

Social Worker Unit: The Office of the Public Defender now provides social work services to clients in Juvenile Court and those adult clients with mental health issues. The social worker meets with clients acting as both a mitigation specialist and a mental health professional. The social worker conducts a psycho-social assessment of the client and provides a plan for support to decrease the chances of reoffending.

Post-Conviction Unit: PDO provides a variety of post-conviction relief services for the general indigent public and public assistance clients participating in CalWORKS. Those services include expungement of an arrest or conviction record and other record clearance, the reduction of certain low-level felony offenses to misdemeanors as allowed under California Penal Code 17, the reduction of criminal sentences for certain nonviolent offenders and drug offenders as allowed under Propositions 47 and 64, and certificates of rehabilitation. The record-expungement program for CalWORKs clients, provided through an intra-County

agreement with the Social Services Agency, assists those clients with clearing their records of County of Santa Clara convictions where eligible. The post-conviction unit now represents clients requesting relief from Penal Code 290 registration requirements. The unit also advocates for resentencing pursuant to Penal Code 1170(d) based on a variety of criminal legal reforms including impacts related to being a victim of human trafficking, impact of Senate Bill 483 (prison prior reform), impact of Assembly Bill 333 (gang allegation reform), impact of Senate Bill 1437 and 775 (the felony-murder reform), and the impact of Assembly Bill 1540 (CDCR initiated sentencing recalls).

Alternate Defender Office: In 1997, the Board of Supervisors established the Alternate Defender Office as a separate arm of the Office of the Public Defender. The Alternate Defender Office (ADO) is distinct and separate from the Public Defender Office and performs the duties of the Public Defender when there is a conflict of interest in a felony or juvenile case. An "ethical wall" separates the two offices pursuant to the mandate of *People v. Christian* (1996) 41 Cal.App.4th 986. The physical offices are separate, as are the case management systems, files, telephones and emails. The ADO provides the same high-quality holistic legal representation as the PDO to adult and juvenile clients charged with criminal offenses, post-conviction relief, and mental health cases.

Learning Organization

Wise Warrior: The Wise Warrior, launched in 2019 at the PDO, is a program designed to support the well-being of attorneys and staff serving clients involved in the criminal justice system. The work of being a public defender takes a toll, from the stress of long hours and large caseloads to secondary trauma experienced through the work of the Office. The Wise Warrior offers training and community space through which staff can develop awareness of the signs and symptoms of stress and trauma, have honest conversations about how they're doing and what they need, and gain skills that support resilience. In 2021, the Office launched a 30-day meditation challenge. The challenge was popular, so the Office is now offering meditation three days a week, every week. The program is called

Mindful Mornings and provides 10-15 minutes of meditation in a webinar format each day, which staff can participate in live, or listen to later at their convenience. The Office opened the program to employees throughout the County, as well as public defenders across the United States. In addition, the Office holds periodic MCLE training sessions with a foundation in self-awareness and self-care as it pertains to ethical duty and duty of competence. The Office recently offered two-part training on Secondary Trauma and Resilience and is planning to offer a training on Compassion Fatigue later this year.

Stanford Mobile Application: PDO has been working with the Stanford Computational Policy Lab since 2019 to develop a mobile app that sends automated text message reminders to clients about their court dates and allows for two-way text communication between attorneys and clients. PDO also plans to use the mobile app to offer and arrange Lyft rides to court for a sample population of clients. Phase 1: Text message reminders was launched in spring 2021. Phase 2: a pilot program for use of the app for two-way communication was launched in October 2021. The Office hopes to launch Phase 3: Lyft rides in spring of 2022. In addition to developing the technology for text communication, the Stanford team will be running experiments and studying the impacts of this technology on client outcomes, including whether the text notifications and Lyft rides decrease missed court appearances and bench warrants.

GARE: The Government Alliance on Race and Equity (GARE) is a national movement building infrastructure within government to advance equity. Through partnership with Public Health, the PDO looked to establish its own GARE program. This began with PDO representatives joining the County's pilot Race Equity Leadership Academy (REAL) through PDO's partnership with the Office of Reentry Services. In turn, PDO developed its own 4-part series to launch Phase I of importing GARE into the Office. Phase I focused on training PDO's formal leadership team. This training will expand to the entire Office during Phase II and will include launching complementary equity projects. The GARE program focuses to normalize conversations about race, to organize the infrastructure for the work, and to operationalize racial equity through the application of racial equity tools. The ultimate goal is to remove race as a predictor of outcomes.

Measure of Success

Quality Legal Representation: The Office of the Public Defender (PDO) provides holistic representation to the indigent accused in the County of Santa Clara. Holistic representation involves direct services from the legal team to meet a broad array of needs for the criminal defendant, including immigration consultation and social work assistance. PDO collaborates with stakeholders - the Santa Clara County Resource Re-entry Center (RRC) and the CalWORKs Employment Connections Office. With the Re-entry Center, PDO provides a walk-in clinic that provides clients with information about early termination of probation, record clearance, record reduction of felonies to misdemeanors, and eligibility to seek a special record clearance known as a certificate of rehabilitation. With CalWORKs, PDO provides drop-in orientations and trainings similar to other expungement services.

PDO work has helped to break the cycle of recidivism by attacking barriers to employment, stable housing, and other factors. Prior misdemeanor and felony convictions are significant hurdles for clients trying to obtain a job or housing.

PDO's number of clients and type of post-conviction relief have consistently expanded over the last several years. The Department will measure impact by tracking the

- ◆ Number of expungement petitions filed,
- ◆ Number of referrals to immigration attorney,
- ◆ Number of referrals to social worker.

Office of the Public Defender	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Measures of Success	Actual	Actual	Actual	Anticipated	Projected
Number of Completed Expungement Petitions and Applications	1,477	1,772	1,664	1,800	1,900
Number of Referrals to Immigration Attorney	2,300	3,000	2,050	2,600	2,600
Number of Referrals to Social Worker	564	492	723	800	1,200



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand Technology Support	↑	Enhance communication with clients and criminal justice partners	1.0	\$226,312	(\$49,478)
Add Resource for Racial Justice Act Claims	↑	Improve public safety and enhance fairness within the criminal justice system	1.0	\$323,275	\$6,115
Expand Community Outreach Services	↑	Bring legal services and advocacy directly to vulnerable populations in the community	1.0	\$323,275	\$6,115
Augment Support for Post-Conviction Services	↑	Provide support to develop and present arguments relating to post-conviction relief and sentencing	1.0	\$142,338	\$3,100

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

↑ Expand Technology Support

Recommended Action: Add 1.0 FTE Application Developer position to support new technology projects.

Service Impact: The position will provide coding and programming skills to automate and enhance communication with criminal justice partners and clients.

The offices are adding an electronic case management system and piloting software that automatically notifies clients of upcoming court dates and allows clients to communicate directly with their attorney via a mobile app. This automation will significantly reduce the amount of time staff spend entering data and uploading files to the offices case management system. It will also directly help clients with appearing for court hearings and facilitate a modern and more seamless way for clients to contact their attorney. Improved communication will reduce related costs of issuing, serving, and recalling warrants, as well as unnecessary rearrest and detention.

Positions Added: 1.0 FTE

Ongoing Cost: \$226,312

One-time Net Savings: \$49,478

Salary savings reflecting time for recruitment: \$56,578

Increase in Services and Supplies: \$7,100

↑ Add Resource for Racial Justice Act Claims

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to litigate Racial Justice Act claims.

Service Impact: Assembly Bill 2542, known as the California Racial Justice Act (RJA), is groundbreaking legislation that allows the defense to challenge criminal charges or sentences, or vacate a conviction by demonstrating that racial discrimination or bias played a role in the defendant's prosecution.

Assessing and litigating individual RJA claims is specialized, data driven, and time consuming. A dedicated attorney will work to adequately represent clients from communities of color to improve public safety and enhance fairness within our criminal justice system.

Positions Added: 1.0 FTE

Ongoing Cost: \$323,275

One-time Cost: \$6,115



↑ Expand Community Outreach Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to expand legal services and advocacy to vulnerable populations in the community.

Service Impact: The position will provide legal services (e.g., bench warrant recalls and general record clearances) to the homeless population at homeless encampments and shelters to help remove barriers to escaping homelessness. The position will also be a contact for service providers seeking to connect their clients to legal services.

Additionally, the position will engage youth in vulnerable communities to address the school-to-prison pipeline. The position will maintain a consistent presence at local schools and advocate for families with youth in the expulsion process. The position will also provide Know Your Rights trainings to teach youth skills to de-escalate interactions with law enforcement officers.

Positions Added: 1.0 FTE
Ongoing Cost: \$323,275
One-time Cost: \$6,115

↑ Augment Support for Post-Conviction Services

Recommended Action: Add 1.0 FTE Senior Paralegal position to support post-conviction services provided in the Alternate Defender Office.

Service Impact: Several new laws took effect on January 1, 2022 that address both post-conviction relief and sentencing. These new laws include Prison Prior Resentencing (SB 483), General Sentencing Recall Reform (AB 124/AB 1540), expansion of Felony Murder Resentencing (SB 775), and consideration of mitigating factors in determinate sentencing (SB 567/SB 81).

Overall, the laws require the courts to give significant weight to a defendant's individual background when recalling or selecting an appropriate sentence. The new position will help attorneys investigate, contextualize, and persuasively present this information to the Court and District Attorney. This will result in the imposition of lesser and more individualized sentences.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$142,338
 Increase in reimbursement from AB 109: \$142,338

One-time Net Cost: \$0

Increase in Services and Supplies: \$3,100
 Increase in reimbursement from AB 109: \$3,100

Revenue and Appropriations for Expenditures Office of the Public Defender— Budget Unit 204

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 65,743,676	\$ 67,542,665	\$ 72,074,169	\$ 73,032,791	\$ 5,490,126	8.1%
Services And Supplies	7,555,560	8,185,986	10,176,424	10,339,671	2,153,685	26.3%
Total Gross Appropriation	\$ 73,299,236	\$ 75,728,651	\$ 82,250,593	\$ 83,372,462	\$ 7,643,811	10.1%
Expenditure Transfers	(260,000)	(260,000)	(507,514)	(507,514)	(247,514)	95.2%
Total Net Appropriation	\$ 73,039,236	\$ 75,468,651	\$ 81,743,079	\$ 82,864,948	\$ 7,396,297	9.8%
Revenue	2,176,067	2,264,612	4,311,677	4,457,115	2,192,503	96.8%
Net Cost	\$ 70,863,169	\$ 73,204,039	\$ 77,431,402	\$ 78,407,833	\$ 5,203,794	7.1%



**Revenue and Appropriations for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 65,743,676	\$ 67,542,665	\$ 72,074,169	\$ 73,032,791	\$ 5,490,126	8.1%
Services And Supplies	7,555,560	8,185,986	10,176,424	10,339,671	2,153,685	26.3%
Total Gross Appropriation	\$ 73,299,236	\$ 75,728,651	\$ 82,250,593	\$ 83,372,462	\$ 7,643,811	10.1%
Expenditure Transfers	(260,000)	(260,000)	(507,514)	(507,514)	(247,514)	95.2%
Total Net Appropriation	\$ 73,039,236	\$ 75,468,651	\$ 81,743,079	\$ 82,864,948	\$ 7,396,297	9.8%
Revenue	2,176,067	2,264,612	4,311,677	4,457,115	2,192,503	96.8%
Net Cost	\$ 70,863,169	\$ 73,204,039	\$ 77,431,402	\$ 78,407,833	\$ 5,203,794	7.1%

Major Changes to the Budget

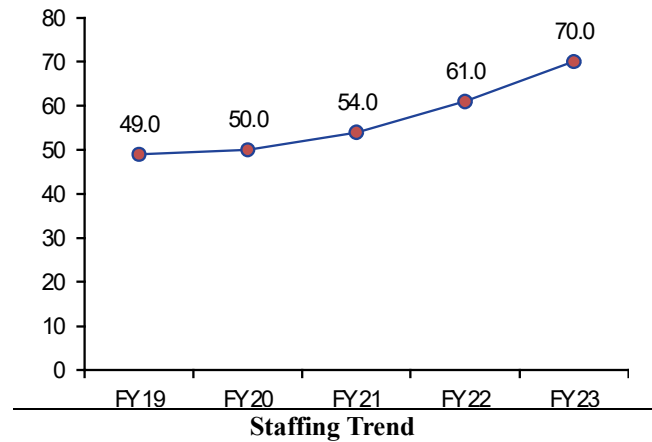
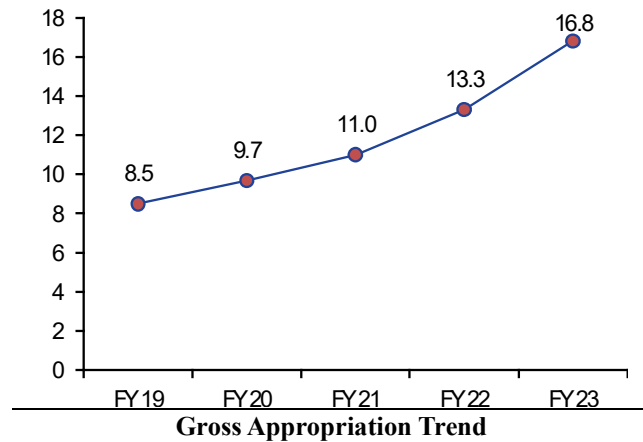
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	284.0	\$ 75,468,651	\$ 2,264,612
Board Approved Adjustments During FY 21-22	8.0	2,266,201	2,003,394
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,302,359	—
IntraCounty Adjustments	—	1,517,764	54,671
Other Adjustments	—	188,104	(11,000)
Subtotal (Current Level Budget)	292.0	\$ 81,743,079	\$ 4,311,677
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 140,817	\$ 145,438
Decision Packages			
204.001 Expand Technology Support	1.0	176,834	—
204.002 Add Resource for Racial Justice Act Claims	1.0	329,390	—
204.003 Expand Community Outreach Services	1.0	329,390	—
204.004 Augment Support for Post-Conviction Services	1.0	145,438	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 1,121,869	\$ 145,438
Recommended Budget	296.0	\$ 82,864,948	\$ 4,457,115



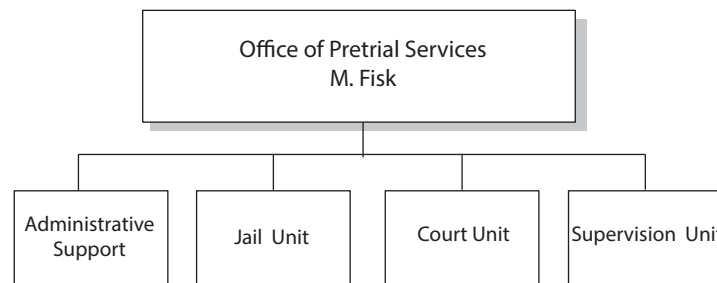
Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 13,234,712	\$ 16,657,335	\$ 16,723,151	\$ 3,488,439	26.4%
Revenue	\$ 1,966,914	\$ 4,259,992	\$ 4,259,992	\$ 2,293,078	116.6%
Net Cost	\$ 11,267,798	\$ 12,397,343	\$ 12,463,159	\$ 1,195,361	10.6%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Office Of Pretrial Svcs	\$ 13,513,583	\$ 13,433,583	51.0
PTS AB109 Project	2,360,474	88,953	11.0
PTS SB 129 JCC Funding	929,094	(1,059,377)	8.0
Total	\$ 16,803,151	\$ 12,463,159	70.0

Summary of Major Changes to the Budget

The increased net expenditure in the Office of Pretrial Services is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23, including increased pretrial services.





Description of Major Services

The Office of Pretrial Services (PTS) gathers information and utilizes a locally validated risk assessment tool to inform judicial officers making release decisions, and monitors individuals released pretrial. This includes pretrial supervision with varying conditions of release, ranging from interactive, court order compliance check-ins, to drug and alcohol testing, and electronic monitoring. PTS works closely with other justice partners to keep them informed of a client's progress on pretrial release. Recent state

funding will allow for expansion of pretrial services to increase staffing capacity, and improve data, research, and evaluation practices to enhance client monitoring.

Administrative Support: The Administration division provides human resources, data analysis, fiscal, facilities and operational support to the three primary PTS units - Jail, Court, and Supervision.

Jail Unit: The Jail Unit interviews arrestees to determine eligibility for own-recognition (OR) release consideration. PTS may also recommend

various alternatives to incarceration and jail diversion services, including pre-filing diversion, post-filing misdemeanor judicial diversion, and voluntary home detention. This Unit also provides analysis to help the court determine whether there is probable cause for arrest, warrant, and detention.

Court Unit: PTS also provides court-based services, including supplemental progress reports, in-court and remote sworn testimony, re-reviews of clients and cases, self-surrender warrant coordination, and monitors arraignment calendars.

Supervision Unit: This unit monitors all individuals granted supervised own recognizance release (SORP) to ensure they comply with release conditions. This involves connecting clients to community-based services. PTS operates an electronic supervision program (EMP) that includes breath and trans-dermal alcohol monitoring, and GPS movement monitoring.

Learning Organization

The Office of Pretrial Services has been working with partnering stakeholders throughout the County and community to improve outcomes for targeted populations.

Partnering with stakeholders

The Office of Pretrial Services has recently taken on significant additional responsibilities. In striving towards achieving these responsibilities, Pretrial Services has focused on three primary goals: strengthening administrative capacity and leadership

infrastructure, improving business intelligence capabilities, and providing effective electronic information sharing and services, and enhancing safe, accessible, fair, and effective pretrial-related services for clients, justice partners, and the public. The department has been incorporating regular stakeholder trainings for Department staff, including presentations by Behavioral Health and their providers, the Social Services Agency, Office of Supportive Housing, Superior Court, Alternate Defender, Office of Re-Entry Services, and the Countywide GARE initiative.

Measure of Success

Client Satisfaction for Pretrial Services: The Office of Pretrial Services measures the percentage of clients who responded that they were either "very satisfied" or "satisfied" with overall pretrial services during their pretrial supervision. The indicator is intended to understand clients' needs and wants, so that Pretrial Services can provide clients with better overall services.

Case Success Indicators: The Office of Pretrial Services determines case success by three indicators:

- ◆ **Crime Conviction-Free:** Percentage of supervised defendants, who were not arrested for or convicted of a new offense (based on the monthly number of closed cases)

- ◆ **Court Order Compliance:** Percentage of supervised defendants, who did not violate or were not revoked for violations of court-ordered conditions of release, (based on the monthly number of closed cases)
- ◆ **Court Hearing Attendance:** Percentage of supervised defendants, who attended every single scheduled court hearing, (based on the monthly number of closed cases)

Since March 2021, the Office of Pretrial Services have been tracking these three indicators and have established a baseline for each indicator.

Office of Pretrial Services	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Client satisfaction for pretrial services	84%	74%	81%	84%	85%

Office of Pretrial Services	FY21-22	FY22-23
Measure of Success	Baseline	Anticipated
Case success indicator: crime conviction-free	95.9%	95%
Case success indicator: court order compliance	96.4%	95%
Case success indicator: court hearing attendance	72.2%	95%

County Executive's Recommendation

Maintain the Current Level Budget for FY 22-23.

Revenue and Appropriations for Expenditures Office of Pretrial Services— Budget Unit 210

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,372,185	\$ 9,252,172	\$ 11,544,148	\$ 11,544,148	\$ 2,291,976	24.8%
Services And Supplies	2,954,290	4,062,540	5,193,187	5,259,003	1,196,463	29.5%
Total Gross Appropriation	\$ 10,326,475	\$ 13,314,712	\$ 16,737,335	\$ 16,803,151	\$ 3,488,439	26.2%
Expenditure Transfers	(3,864)	(80,000)	(80,000)	(80,000)	—	—
Total Net Appropriation	\$ 10,322,610	\$ 13,234,712	\$ 16,657,335	\$ 16,723,151	\$ 3,488,439	26.4%
Revenue	1,559,273	1,966,914	4,259,992	4,259,992	2,293,078	116.6%
Net Cost	\$ 8,763,338	\$ 11,267,798	\$ 12,397,343	\$ 12,463,159	\$ 1,195,361	10.6%

Revenue and Appropriations for Expenditures Office of Pretrial Services— Budget Unit 210 General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,372,185	\$ 9,252,172	\$ 11,544,148	\$ 11,544,148	\$ 2,291,976	24.8%
Services And Supplies	2,954,290	4,062,540	5,193,187	5,259,003	1,196,463	29.5%
Total Gross Appropriation	\$ 10,326,475	\$ 13,314,712	\$ 16,737,335	\$ 16,803,151	\$ 3,488,439	26.2%
Expenditure Transfers	(3,864)	(80,000)	(80,000)	(80,000)	—	—
Total Net Appropriation	\$ 10,322,610	\$ 13,234,712	\$ 16,657,335	\$ 16,723,151	\$ 3,488,439	26.4%
Revenue	1,559,273	1,966,914	4,259,992	4,259,992	2,293,078	116.6%
Net Cost	\$ 8,763,338	\$ 11,267,798	\$ 12,397,343	\$ 12,463,159	\$ 1,195,361	10.6%



Major Changes to the Budget

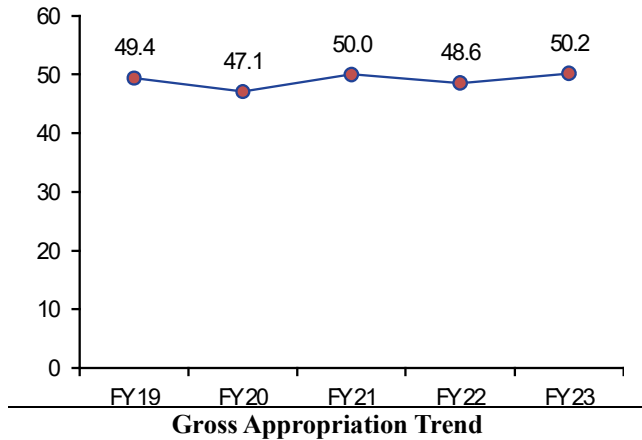
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	61.0	\$ 13,234,712	\$ 1,966,914
Board Approved Adjustments During FY 21-22	9.0	2,181,628	1,988,471
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	496,250	—
IntraCounty Adjustments	—	1,147,248	91,864
Other Adjustments	—	(402,503)	212,743
Subtotal (Current Level Budget)	70.0	\$ 16,657,335	\$ 4,259,992
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 65,816	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 65,816	\$ —
Recommended Budget	70.0	\$ 16,723,151	\$ 4,259,992



Criminal Justice Systemwide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice Systemwide Costs— Budget Unit 217

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 48,550,666	\$ 44,128,198	\$ 50,207,326	\$ 1,656,660	3.4%
Revenue	\$ 264,751,398	\$ 279,854,098	\$ 288,633,226	\$ 23,881,828	9.0%
Net Cost	\$ (216,200,732)	\$ (235,725,900)	\$ (238,425,900)	\$ (22,225,168)	10.3%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Criminal Justice Systemwide Costs	\$ 50,207,326	\$ (238,425,900)	—
Total	\$ 50,207,326	\$ (238,425,900)	0.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Criminal Justice Systemwide Costs is due to the County Executive Recommended Actions presented herein and actions approved by the Board of Supervisors during FY 21-22 that included impacts on FY 22-23.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23, including a projection increase for the Public Safety Sales Tax.

Overview

The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and public safety sales tax revenue. Oversight and

administration of maintenance of effort requirements are provided by the Controller-Treasurer's Office and the Office of the County Executive.



Trial Court Operations

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

- ◆ An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); and
- ◆ An amount equal to the fines and forfeitures revenue remitted to the State in FY 94-95 (\$11,597,583)

Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures overlooked in the original Trial Court Funding Act was passed in FY 03-04. The new conditions required the County to remit an additional \$1,612,246 to the State for FY 03-04 and FY 04-05. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss was mitigated, over time, by a reduction in the County's MOE. By FY 09-10, this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 22-23 MOE requirement is \$39,650,742.

Other Court-related Costs

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

Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are statewide taxable sales. Each

county's share of the Public Safety Sales Tax is based on the amount a county contributes to the statewide total in the previous year.

For FY 22-23, the Administration estimates collections will total \$270.0 million, a \$22.3 million increase from FY 21-22.

The maintenance of effort required of the County to fund public safety and justice programs sets a baseline level that changes each year at a rate similar to the growth or decline in this revenue account. The Controller-Treasurer Office has done a preliminary estimate of the MOE for FY 21-22 that indicates the County will continue to be meet the maintenance of effort requirements for the Public Safety Sales Tax.

Public Safety Realignment Program – AB 109

California's Public Safety Realignment Act, Assembly Bill 109 enacted in October 2011, seeks to alleviate prison overcrowding by mandating that low-level felons become the responsibility of local jurisdictions. In other words, after the law commonly referred to as Public Safety Realignment took effect, nonviolent and nonserious felons began serving their sentences in jail instead of prison. In addition, supervision of this population is carried out locally, by probation instead of parole.

Realignment is funded with a newly dedicated portion of existing state sales tax revenue and vehicle license fees (VLF). In the November 2012 election, voters approved the governor's initiative to constitutionally protect the revenues that fund public safety realignment. The County of Santa Clara continues to allocate funding from this legislation for a proactive, rehabilitative justice network with a renewed focus on serving the client.

Stakeholder Work-groups:

Many stakeholder work-groups have developed over the course of the past decade to inform and direct the County's efforts to use the best evidence-based policies and procedures for reducing recidivism, depopulating its County jails, and ensuring the safety of the community. Instead of relying on punitive approaches to criminal justice, the County has found that by appropriately assessing individuals in the County's custodial setting or even prior to raking individuals to custody, resources and services can be provided to residents that can significantly reduce the need for incarceration. Crucial resources including mental



health and substance use treatment, housing, employment, and medical care go a long way in reducing crime.

Programming:

In collaboration with many stakeholders, staff identified more than 60 programs that the County has either initiated or collaborated to reduce recidivism in the community, help its residents successfully reintegrate into the community from jail or prison, and also help residents avoid becoming involved with the criminal justice system in the first place.

Summary of Public Safety Realignment Revenue and Expenses

AB 109 revenue is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year State funding and each county receives a portion of the total realignment revenue. The Growth allocation is derived from prior year actual funding from the State based on a county's annual felony probation success and improvement of failure

rates from one year to the next. (County's reduction in year-over-year new prison admissions). Santa Clara County continues to be a leader in meeting these metrics and has seen an increase in this Growth allocation. The County has considered the Base allocation as a steady ongoing revenue and the Growth allocation as a one-time funding due to its volatility. In FY 22-23, the Base allocation for Santa Clara County is estimated at \$65.7 million and the Growth allocation at \$7.8 million. Pursuant to State code, 10% of the Growth funding is transferred to the Local Innovation account. The cost for the current program services in FY 22-23 is \$69.9 million. Of that cost, \$63.6 million is ongoing and \$6.4 million is one-time. Initial recommended adjustments to the AB 109 budget are discussed in detail with the recommendation for each impacted department. The table below depicts the base cost and initial recommended ongoing and one-time changes for the FY 22-23 budget. Please refer to the General Fund Five-Year Forecast section to learn more about the projected of expenditures and revenues of AB 109.

Department	FY 22-23 FTE	FY 22-23 Salaries and Benefits	FY 22-23 Ongoing Services and Supplies	FY 22-23 One-time Expenditure	FY 22-23 REC Total Cost
Behavioral Health Services	18	\$2,998,676	\$8,896,909	\$(131,709)	\$11,763,876
County Counsel	1	376,529	—	\$(94,132)	\$282,397
County Executive/Office of Reentry Services	19	2,610,694	\$685,796	—	\$3,296,490
Criminal Justice System-wide Costs	0	—	\$1,520,000	\$6,079,128	\$7,599,128
Custody Health	37.5	\$7,345,944	\$233,414	\$(324,426)	\$7,254,932
Employee Services	0	—	\$9,000	—	\$9,000
Facilities and Flee	0	—	\$331,524	—	\$331,524
Library District	2	\$261,718	—	\$(68,424)	\$193,294
Office of Pretrial Services	11	\$1,658,849	\$612,672	—	\$2,271,521
Office of Supportive Housing	2	282,444	—	1,000,000	\$1,282,444
Probation Department	42	\$10,084,325	\$3,240,040	\$(82,574)	\$13,241,791
Public Defender	7	\$1,831,195	—	\$3,100	\$1,834,295
Santa Clara Valley Medical Center	20	\$5,126,239	\$13,320	—	\$5,139,559
Sheriff/DOC	63	\$13,756,955	\$486,587	—	\$14,243,542
Social Service Agency (DEBS)	7	\$1,068,648	\$32,085	—	\$1,100,733
Technology Services and Solutions	0	—	\$100,000	—	\$100,000
Total	229.5	\$47,402,216	\$16,161,347	\$6,380,963	\$69,944,526



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Establish Client Support Fund for Reentry Clients	↑	Support client success with transitioning into the community and reduce recidivism	—	—	\$250,000
Allocate Resources to Support Reentry Contracted Service	↑	Provide essential services to clients to transition successfully into the community	—	—	\$5,829,128

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

↑ Establish Client Support Fund for Reentry Clients

Recommended Action: Allocate \$250,000 in one-time funds over two years ending on June 30, 2024, to establish a Client Support Fund to provide financial support to Reentry clients.

Service Impact: This allocation will provide financial support to clients as they navigate their reentry back into society after incarceration. The support would provide funding for basic needs, assist with overcoming barriers relating to rehabilitation and court-mandated tasks, and provide incentives for reaching program milestones. The financial support will also promote communication between clients, which will result in better retention data.

One-time Cost: \$250,000

↑ Allocate Resources to Support Reentry Contracted Service

Recommended Action: Allocate \$5,829,128 in one-time funds for various contracts that support AB 109 clients from various sources.

Service Impact: This allocation will provide funding to community-based agencies to provide in-custody and reentry direct services, employment services, psychosocial programming, legal services, life skills services, and service navigation to adults involved in the criminal justice system. This action will enable the County to positively impact reentry clients by providing services essential to their successful reintegration into the community.

One-time Cost: \$5,829,128

**Revenue and Appropriations for Expenditures
Criminal Justice Systemwide Costs— Budget Unit 217**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount	Percent %
Services And Supplies	\$ 48,328,720	\$ 48,550,666	\$ 44,128,198	\$ 50,207,326	\$ 1,656,660	3.4%
Total Gross Appropriation	\$ 48,328,720	\$ 48,550,666	\$ 44,128,198	\$ 50,207,326	\$ 1,656,660	3.4%
Expenditure Transfers	(11,349)	—	—	—	—	—
Total Net Appropriation	\$ 48,317,370	\$ 48,550,666	\$ 44,128,198	\$ 50,207,326	\$ 1,656,660	3.4%
Revenue	263,423,396	264,751,398	279,854,098	288,633,226	23,881,828	9.0%
Net Cost	\$ (215,106,026)	\$ (216,200,732)	\$ (235,725,900)	\$ (238,425,900)	\$ (22,225,168)	10.3%



Revenue and Appropriations for Expenditures
Criminal Justice Systemwide Costs— Budget Unit 217
General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 48,328,720	\$ 48,550,666	\$ 44,128,198	\$ 50,207,326	\$ 1,656,660	3.4%
Total Gross Appropriation	\$ 48,328,720	\$ 48,550,666	\$ 44,128,198	\$ 50,207,326	\$ 1,656,660	3.4%
Expenditure Transfers	(11,349)	—	—	—	—	—
Total Net Appropriation	\$ 48,317,370	\$ 48,550,666	\$ 44,128,198	\$ 50,207,326	\$ 1,656,660	3.4%
Revenue	263,423,396	264,751,398	279,854,098	288,633,226	23,881,828	9.0%
Net Cost	\$ (215,106,026)	\$ (216,200,732)	\$ (235,725,900)	\$ (238,425,900)	\$ (22,225,168)	10.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 48,550,666	\$ 264,751,398
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	77,532	—
Other Adjustments	—	(4,500,000)	15,102,700
Subtotal (Current Level Budget)	—	\$ 44,128,198	\$ 279,854,098
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ 6,079,128
Decision Packages			
217.001 Allocate Resources to ORS Client Support Fund	—	250,000	—
217.002 Allocate Resources to Support Reentry Contracted Svc	—	5,829,128	—
AB1869 one time revenue to replace CJ fees	—	—	2,700,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 6,079,128	\$ 8,779,128
Recommended Budget	—	\$ 50,207,326	\$ 288,633,226

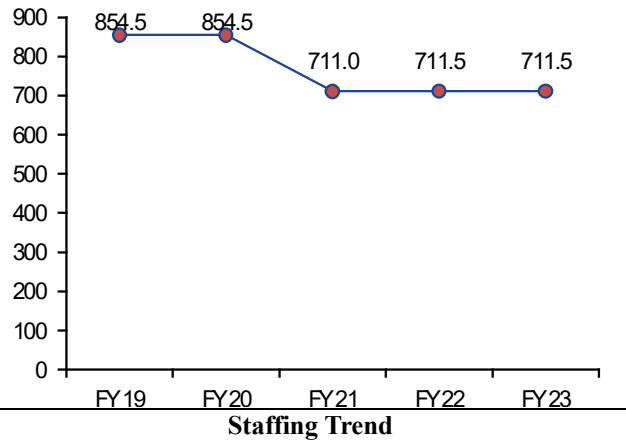
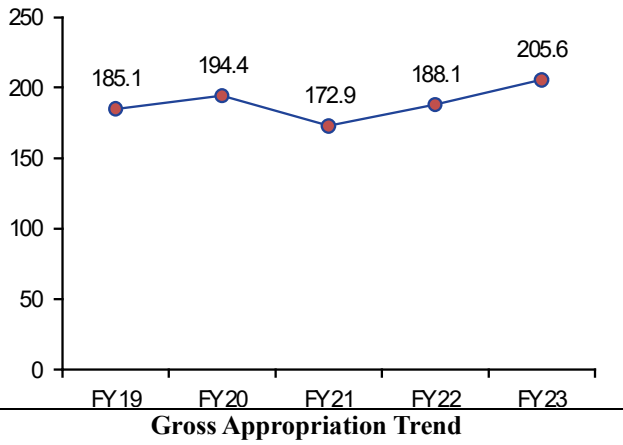


Office of the Sheriff

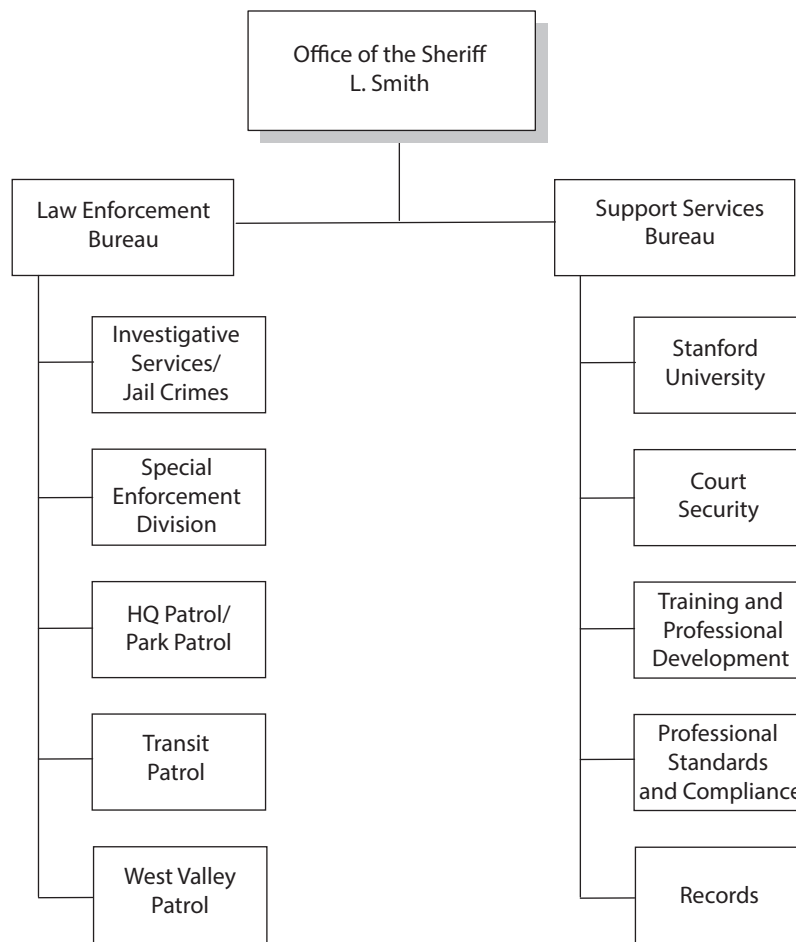
Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 180,751,488	\$ 196,701,704	\$ 198,201,152	\$ 17,449,664	9.7%
Revenue	\$ 73,979,092	\$ 82,188,859	\$ 82,188,859	\$ 8,209,767	11.1%
Net Cost	\$ 106,772,396	\$ 114,512,845	\$ 116,012,293	\$ 9,239,897	8.7%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 29,066,536	\$ 27,225,889	112.0
Court Security	33,806,223	300,855	130.0
Enforcement	105,253,711	56,871,767	372.5
Fingerprint Identification	4,391,690	1,670,854	14.0
Homeland Security	593	593	—
Information Systems	12,004,004	11,511,404	13.0
Internal Affairs	2,846,122	2,249,622	9.0
Jails Admin	972,599	160,199	3.0
Jails Ops	37,746	37,746	—
Sheriff Transportation	11,484,265	11,133,487	42.0
Sheriff/Coroner Operations	3,295	3,295	—
Special Operations	5,090,446	4,227,979	14.0
Watch Commanders	618,603	618,603	2.0
Total	\$ 205,575,833	\$ 116,012,293	711.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Sheriff's Office is due to the County Executive Recommended Actions presented herein, including increased funding for body-worn cameras, for upgraded computers and monitors, and actions approved by the Board of supervisors during FY 21-22 with an impact on FY 22-23.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.



Description of Major Services

The Sheriff's Office Enforcement Bureau is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.

Contractual law enforcement services are also provided to:

- ◆ Santa Clara Valley Medical Center Hospital and Clinics (SCVMC)
- ◆ Santa Clara Valley Transportation Authority (VTA)

- ◆ County Counsel
- ◆ Probation

The Sheriff's Office Enforcement Bureau is also responsible for the execution of civil court orders issued within the County and the service of bench warrants. The Sheriff's Office works in cooperation with other agencies to coordinate specialized countywide law enforcement task forces, such as high technology crime, auto theft, domestic violence, sexual violence, and human trafficking. Additionally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for the County, as designated by the State Office of Emergency Services. The various divisions within the Enforcement Bureau providing internal and public services within the County on a daily basis, include the following:

Support Services

Court Security

Court Security division provides security to the eight State of California Superior Courts located within Santa Clara County on a contract basis. More than 1,250,000 people pass through our security screening stations each year. Deputies and Sheriff's Technicians operate security screening stations at the entrance of each court facility. Their primary job is to ensure no illegal or dangerous items enter a court facility.

Valley Medical Center Security

Valley Medical Center Security division provides oversight of all security and law enforcement services for Santa Clara County's Health and Hospital System (SCC Health and Hospital System), 24-hours a day, 7-days per week. SCC Health and Hospital System comprises Valley Medical Center Hospital and Clinics, O'Connor Hospital, St. Louise Regional Hospital, DePaul Health Center, and numerous Valley Health Centers. SCC Health and Hospital System employs approximately 10,000 employees, two-thirds of which are assigned to the Valley Medical Campus.

Stanford University

Stanford University division provides oversight and operational authority to Stanford Department of Public Safety through direct supervision of the assigned Captain. The Sheriff's Captain acts at the direction of the Sheriff in policy matters. The Sheriff's Captain will

coordinate cases involving death and serious felonies to ensure coordination and control with the Sheriff's Office. The assigned Captain further reviews policy and procedures to safeguard adherence to the standards set by the Sheriff.

Records

The Records division is the repository and the Custodian of Record for all records of the Sheriff's Office. The division is responsible for reviewing all crime reports for mandated statistical Uniform Crime Reporting (UCR) to the State Department of Justice.

Training and Professional Development

The Training and Professional Development division supports the professional growth and development of Sheriff's Office personnel. The division provides innovative and relevant law enforcement training utilizing contemporary instructional concepts that support a learner centered focus on learning for our personnel's entry-level and continuing education. The division offers state-of-the-art training for the Law Enforcement and Custody Bureaus through a multifaceted but distinct group of training programs, including:

- ◆ Santa Clara County Justice Training Center
- ◆ In-Service Training
- ◆ Entry Training Programs
- ◆ Body-Worn Camera Program
- ◆ Regional Firearms Training Facility
- ◆ Regional Driver Training Center
- ◆ Advanced Officer Training

The division is responsible for all training related to sworn staff, including entry-level academy training for Enforcement and Custody deputies, field training and on-the-job training, continuing education and perishable skills training, firearms and de-escalation training, and advanced officer training programs. Sworn and professional staff comprise the Training and Professional Development division to provide instruction; manage, facilitate, track, and schedule training; develop and certify contemporary training curriculum; facilitate and supervise training programs and academies; and collect and report training compliance, both internally and to governing bodies,



including then California Commission on Peace Officer Standards and Training (POST) and the California Board of State and Community Corrections (STC).

Professional Standards and Compliance

The Santa Clara County Board of Supervisors established the Santa Clara County Office of Correction and Law Enforcement Monitoring (OCLEM) for the purpose of monitoring jail and law enforcement operations, increase accountability and transparency. OCLEM also can recommend changes in practices, procedures and policy.

Governor Newsom has signed several pieces of legislation that require law enforcement agencies to provide outside entities access to police records. The legislation is intended to improve access to alleged police misconduct records. The SB 2 and SB 586 will require that all peace officers maintain a current and valid POST certification. It also provides POST the power to investigate and revoke certification of peace officers who are disqualified, terminated for cause, or engage in serious misconduct. It also sets up an investigatory division within POST and an advisory board that will hold public meetings on the investigatory findings and make recommendations to POST. The Sheriff's Office will now be responsible to investigate peace officer misconduct regardless of appointment status. Starting on January 1, 2023 all law enforcement agencies in the State of California will have to report various events to POST, within 10 days of their occurrence. These events can be changes in employment, separations, termination of any peace officer, any complaint, allegation, or finding that would render the peace officer subject to a suspension/revocation of certification. By July 1, 2023, law enforcement agencies must report all such events that occurred between January 1, 2020 and January 1, 2023. Law enforcement agencies must make investigatory records of officer misconduct available to POST.

Law Enforcement Bureau

Investigative Services/Jail Crimes

The Investigative Services Division is responsible for investigating alleged violations of federal, State, and County laws and ordinances, as well as criminal issues concerning the county jails. This unit investigates

criminal activity and apprehends suspects, enabling prosecution of criminals and recovery of property losses. The Crime Scene Investigation and Court Liaison units operate within this Division, as well as the Regional Auto Theft Task Force (RATTF), the Domestic Violence Unit, the Sexual Assault Felony Enforcement (SAFE), the Rapid Enforcement Allied Computer Team (REACT), Human Trafficking Unit, the Notario Fraud Unit, and other specialized units.

Special Enforcement Division

Within the Special Enforcement Division, the units have been restructured to provide more efficient service. The Special Enforcement Division oversees the following operations: Special Teams, Law Enforcement Mutual Aid Operational Area functions, Investigations Unit (IU), Extradition requirements, Fugitive Apprehension & Surveillance Team (FAST), Civil Enforcement Unit, and Civil Support Unit.

HQ Patrol/Park Patrol

Headquarters Patrol provides 24-hour uniformed law enforcement patrol services for most county buildings and all Central, East, and South unincorporated areas of Santa Clara County. The unincorporated areas of the Mount Hamilton Range, including Mount Hamilton, San Antonio Valley, Isabel Valley, San Felipe Valley, and Hall's Valley, are patrolled from this station. The

unincorporated south county communities of San Martin, Rucker, and Uvas Canyon as well as the unincorporated areas surrounding Morgan Hill and Gilroy are patrolled by units from the South County Station.

The Sheriff's Office is also responsible for the Parks Patrol Unit that provides law enforcement services for the 27 parks and lakes managed by the Santa Clara County Parks Department.

Transit Patrol

The Sheriff Transit Patrol Division provides contracted supplemental general law enforcement services for the Valley Transportation Authority (VTA) with the primary goal of safety for VTA patrons, employees, and the security of VTA vehicles and properties. VTA's mass transit system of bus and light rail operations



includes a 346 square mile service area that extends through 15 municipalities and unincorporated Santa Clara County.

The Sheriff's Office Transit Patrol Division also provides supplemental law enforcement services for Valley Transportation Authority property and assets located at the Milpitas BART Station.

West Valley Patrol

The West Valley (WV) Patrol Division provides contract law enforcement to the cities of Saratoga, Cupertino, Town of Los Altos Hills, as well as the Western Unincorporated areas of the county from Summit Road to Moffett Field.

The division also currently has deputies assigned to the Psychiatric Emergency Response Team (PERT) which combines mental health services with post-crisis support psychiatrists to reduce the need for future encounters with law enforcement. Their target is to assist people experiencing mental health issues, to keep them out of the criminal justice system, and to provide individual services as identified.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Allocate Resources for Body-Worn Cameras	↑	Continue providing increased transparency and documentation of interaction with the community	—	\$560,000	—
Refresh Desktops and Monitors	↑	Provide necessary technology to support existing services and infrastructure	—	—	\$798,000

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

↑ Allocate Resources for Body-Worn Cameras

Recommended Action: Allocate \$560,000 in ongoing funds to support recent extension of the vendor agreement for body-worn cameras and related software.

Service Impact: Body worn camera systems document deputy contacts and critical incidents. The video footage collected provides evidence in investigations and civil litigation, and may be used for deputy evaluation and training. Continued use and

maintenance of body worn camera systems provide increased transparency for the community and support individual and organizational accountability.

Ongoing Cost: \$560,000

↑ Refresh Desktops and Monitors

Recommended Action: Allocate \$798,000 in one-time funds to refresh computer desktops and monitors.

Service Impact: In compliance with County policies, all County departments must upgrade respective computers to the standard computer desktop hardware. The Department has identified several computer models currently used at the Sheriff's Office that are not compatible with current standard computer



hardware requirements and must be replaced. This allocation will provide 399 new workstations, each consisting of one desktop and two monitors.

One-time Cost: \$798,000

Revenue and Appropriations for Expenditures Office of the Sheriff— Budget Unit 230

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 155,383,530	\$ 155,845,812	\$ 166,343,235	\$ 166,343,235	\$ 10,497,423	6.7%
Services And Supplies	30,134,619	32,218,455	37,650,400	39,149,848	6,931,393	21.5%
Fixed Assets	584,129	—	82,750	82,750	82,750	n/a
Total Gross Appropriation	\$ 186,102,278	\$ 188,064,267	\$ 204,076,385	\$ 205,575,833	\$ 17,511,566	9.3%
Expenditure Transfers	(7,132,693)	(7,312,779)	(7,374,681)	(7,374,681)	(61,902)	0.8%
Total Net Appropriation	\$ 178,969,585	\$ 180,751,488	\$ 196,701,704	\$ 198,201,152	\$ 17,449,664	9.7%
Revenue	73,779,657	73,979,092	82,188,859	82,188,859	8,209,767	11.1%
Net Cost	\$ 105,189,928	\$ 106,772,396	\$ 114,512,845	\$ 116,012,293	\$ 9,239,897	8.7%

Revenue and Appropriations for Expenditures Office of the Sheriff— Budget Unit 230 General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 155,383,530	\$ 155,845,812	\$ 166,343,235	\$ 166,343,235	\$ 10,497,423	6.7%
Services And Supplies	30,134,619	32,218,455	37,650,400	39,149,848	6,931,393	21.5%
Fixed Assets	584,129	—	82,750	82,750	82,750	n/a
Total Gross Appropriation	\$ 186,102,278	\$ 188,064,267	\$ 204,076,385	\$ 205,575,833	\$ 17,511,566	9.3%
Expenditure Transfers	(7,132,693)	(7,312,779)	(7,374,681)	(7,374,681)	(61,902)	0.8%
Total Net Appropriation	\$ 178,969,585	\$ 180,751,488	\$ 196,701,704	\$ 198,201,152	\$ 17,449,664	9.7%
Revenue	73,779,657	73,979,092	82,188,859	82,188,859	8,209,767	11.1%
Net Cost	\$ 105,189,928	\$ 106,772,396	\$ 114,512,845	\$ 116,012,293	\$ 9,239,897	8.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	711.5	\$ 180,751,488	\$ 73,979,092
Board Approved Adjustments During FY 21-22	—	214,462	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,317,509	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	4,229,805	5,279,868
Other Adjustments	—	8,188,440	2,929,899
Subtotal (Current Level Budget)	711.5	\$ 196,701,704	\$ 82,188,859
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 141,448	\$ —
Decision Packages			
230.006 Refresh Desktops and Monitors	—	798,000	—
230.001 Allocate Resources for Body-Worn Cameras	—	560,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,499,448	\$ —
Recommended Budget	711.5	\$ 198,201,152	\$ 82,188,859

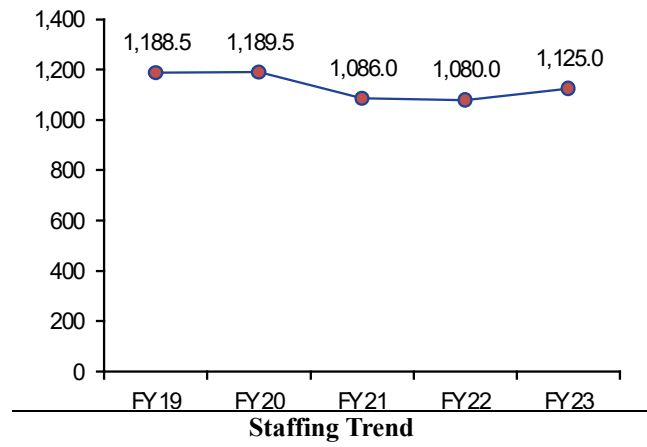
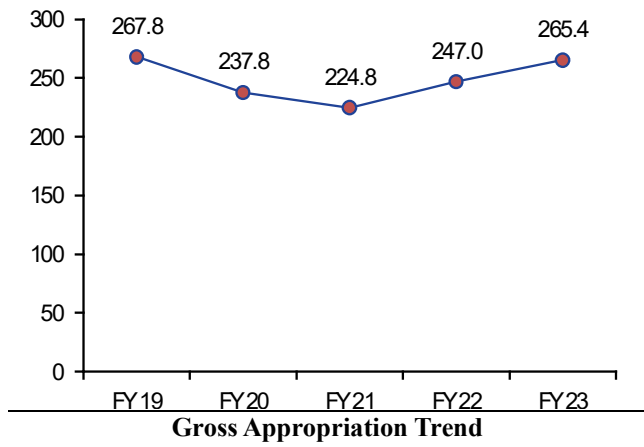


Department of Correction

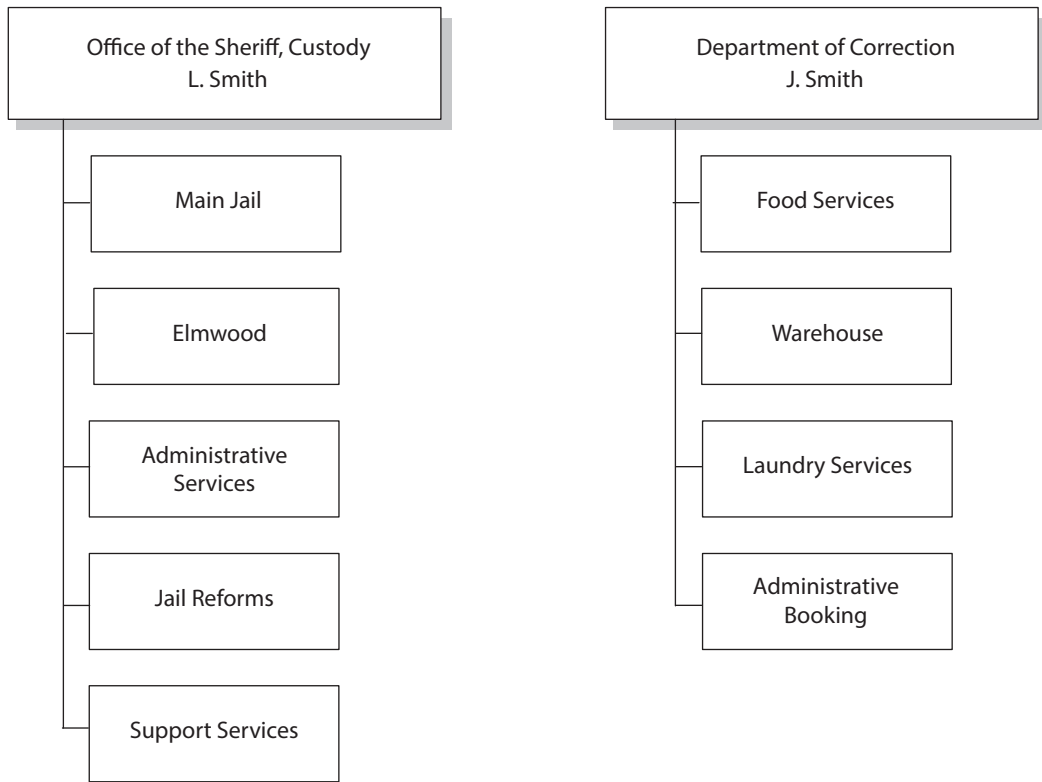
Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235 & 240

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 246,809,940	\$ 264,103,842	\$ 265,163,463	\$ 18,353,523	7.4%
Revenue	\$ 13,810,790	\$ 16,134,566	\$ 16,134,566	\$ 2,323,776	16.8%
Net Cost	\$ 232,999,150	\$ 247,969,276	\$ 249,028,897	\$ 16,029,747	6.9%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
ADA Compliance Unit	\$ 1,119,572	\$ 1,119,572	5.0
Admin Booking	5,165,066	5,165,066	37.0
Administration	27,664,649	26,572,950	102.0
Central Services	16,999,476	15,832,786	78.0
Classification	1,618,635	1,618,635	7.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Classification Fund	9,720,515	9,042,359	41.0
Elmwood Facility	99,891,868	91,263,478	422.5
Grievance	897,972	897,972	4.0
Inmate Screening Unit	531,109	531,109	2.0
Inmate Welfare Services	1,952,051	1,952,051	—
Internal Affairs	952,750	952,750	3.0
Jail Transition Team	835,045	835,045	4.0
Main Jail	87,289,873	83,436,060	365.5
Multi-Support Unit	4,568,246	4,568,246	26.0
Operational Standards & Inspection Unit	1,408,950	1,408,950	6.0
Public Serv Prog	4,281,541	3,359,929	20.0
Sustainability	449,265	449,265	2.0
Sustainability - DOC	22,674	22,674	—
Total	\$ 265,369,257	\$ 249,028,897	1,125.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Correction is due to the County Executive Recommended Actions presented herein, including increased funding for body-worn cameras, for upgraded computers and related technology, and actions approved by the Board of supervisors during FY 21-22 with an impact on FY 22-23.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.



Description of Major Services

The Sheriff's Office (SO), in conjunction with the Department of Correction (DOC), operates the County jails with department staff, as well as with contract staff and County staff providing ancillary services, institutional care, custody, treatment, and rehabilitation to pre-sentenced and sentenced inmates.

Together, the SO and DOC serve and protect citizens of the County by detaining, treating, and rehabilitating inmates in a safe and secure environment while providing humane care. The County maximizes opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.

Custody

All inmates are properly identified, fingerprinted, and photographed upon being booked into jail by law enforcement agencies from throughout the County of Santa Clara. Following the booking process, each inmate undergoes a thorough medical and psychological evaluation by medical professionals assigned to the jail facilities. Each inmate is also evaluated for release or housing in the jail.

To provide effective custody of inmates in a safe and controlled environment, custody services include booking, inmate classification, and screening for work or alternative sentencing. Intake booking, all done at the Main Jail, initiates the County custody process for most inmates. In the calendar year 2021, there were 26,035 arrestees accepted and processed at the County Jail facilities.

To reduce inmate claims, and to meet required mandates, the SO/DOC provides inmates with housing that meets State regulations, with living areas and other furnishings to enable them to conduct daily living activities and have access to fresh air recreational areas. Jail facilities are subject to on-going inspections by regulatory agencies such as the Board of State and Community Corrections and the Public Health Department. The SO/DOC welcomes all inspections as an opportunity to constantly evaluate and improve jail operation.

The SO uses a validated objective inmate classification system to properly house inmates safely and securely, in the least restrictive environment. The classification

system is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, affiliations, judicial status, and the individual or special needs of the inmate, which may include rehabilitative, medical, mental health, mobility and/or cognitive disability needs. Once compiled, the information is used to determine the inmate's security level and housing placement. The classification process is applied throughout the inmate's incarceration to ensure the inmate's security level and housing assignments are up to date based on the objective criteria and that the inmate is housed in the least restrictive setting.

Inmates may obtain work assignments while incarcerated. Once selected, inmate workers are screened and approved by classification and medical staff. In some areas, such as Food Services, inmate labor may help to augment the workforce while equally assisting the inmates in preparing themselves to integrate back into the community with work experience and skills.

The Food Service Unit prepares and serves more than 4.3 million nutritious and cost-effective meals annually. Inmate meals include therapeutic and religious diets for inmates. Inmate meals meet State and local mandates, as well as local nutritional standards.

DOC washes all inmate laundry and laundry for various local homeless shelters.

Facilities staff provide the opportunity for each inmate to have in-person visits; the Elmwood Complex provides the opportunity for two half-hour visits each week and the Main Jail Complex provides the opportunity for two one-hour visits each week.

All inmates are provided reasonable access to use telephones beyond the three calls to an attorney and others that the Department, under state law, must provide after an arrest. New technology in the form of inmate tablets has been added to expand these services, which has helped to increase communication and learning opportunities for inmates. Inmates are also allowed to freely correspond with family and friends through the mail.

All inmates have access to religious resources, services, and counseling on a voluntary basis.

All inmates are provided access to the court and to legal counsel via mail, telephone, and confidential consultation with attorneys. Inmates are also provided access to legal research information and documents through a contracted legal research services provider.

The Sheriff's Office Grievance Unit tracks and monitors all inmate grievances submitted by those in custody to ensure a proper response is provided for inmate complaints. Both inmate grievances and inmate requests can now be submitted and responded to electronically, via the inmate tablet system.

Inmate Programs

Educational, vocational, and rehabilitation treatment programs are designed to provide positive and productive opportunities for inmates and to facilitate successful reintegration into the community. Comprehensive Behavior Modification programs are available for inmates ordered by the court into a program or who voluntarily seek assistance. Curriculum includes evidence-based classes, such as Trauma Informed Services, Life Skills, Education, Substance Abuse Education, Thinking Errors, Healthy Relationships, Conflict Resolution and Anger Management, Reentry, Job Readiness, and Parenting.

Program Providers such as Milpitas Adult Education (MAE), First 5 and 5 Keys provide a variety of academic classes to inmates, including General Education Development, English-as-a-Second Language, Adult Basic Education, math and English review, art and Parenting classes.

The Department also contracts with several local community colleges to provide a variety of vocational skill and job preparation classes. Each inmate who participates in a vocational course provided by the community college(s) while in custody is also enrolled

as a student into the community college, free of charge. This allows the inmate to continue with the courses at a local community college once released from custody. Through the Programs Unit inmates are enrolled in courses such as video production, web design, kitchen sanitation and management, electrical, heating, ventilation and air conditioning, Google apprenticeship, automotive, welding, carpentry, upholstery, blueprint reading, applied math, industrial safety, embroidery, engraving, and garment printing. All vocational courses are available to both male and female inmates.

The Sheriff's Office offers a combination of classroom-based instruction and independent study courses for inmates to work toward a high school diploma. Last fiscal year, a no-cost pilot program was established as an in-custody charter school. The goal of the pilot was to offer educational instruction to maximum-security inmates of all learning, linguistic, and disability needs. Upon successful completion inmates will receive a high school diploma. Our future goal is to expand vocational training so that inmates can receive a certificate or placement in a pre-apprenticeship program through contract providers.

Compliance Americans with Disability Act/Operational Standards

The Americans with Disability Act (ADA) Unit works closely with our medical and mental health providers to identify and track all inmates in custody with vision, hearing, mobility, and cognitive impairments. The ADA Unit provides oversight to ensure policies are current and updated to reflect the legislative changes, jail reform and remedial plan requirements. Additionally, the ADA Unit ensures that all inmates who require ADA assistive devices are accommodated while in the care and custody of our jail facilities. The ADA Unit schedules in-person meetings with all disabled inmates periodically throughout their incarceration to ensure accommodations that meet the inmate's needs are on-going and effective.

Measure of Success

Response to Inmate Grievances: The Department of Correction (DOC) measures the percent of inmate grievances responded to within 30 days as part of its

goal to provide an effective inmate grievance process that ensures fair, courteous, and professional treatment of all inmates. Goals and objectives were set for the



Inmate Grievance Process when the Sheriff initiated the Jail Reform Plan in 2016. After six years of implementation, there has been much positive progress. Inmates have a safe and secure means to make complaints about custody staff, facilities, or operations. Grievance data is now provided via statistical reports to facility management and the public on a monthly basis as a way to monitor complaints and for optimum transparency.

On May 28, 2021, inmate tablets were first introduced to our inmate population with a few selected housing units at the Main Jail to test the proof of concept. Since then, the Sheriff's Office deployed tablets to inmates in phases throughout Elmwood Men's and Women's Facility and to the rest of the inmates at the Main Jail. By early October, every inmate in custody had access to a tablet. Inmates now have the option to submit their

grievances electronically via their tablets. The Grievance Unit witnessed an increase in grievance submissions compared to pre-tablet statistics.

As the COVID-19 pandemic continues to persist in the nation and in Santa Clara County, adjustments have to be made daily by Custody Administrators to protect both staff and inmates alike. Working in conjunction with the Public Health Department of Santa Clara County, decisions are made to limit the spread of the virus and prevent outbreaks within the facilities. As programs and services are continually being modified, the inmates have grown weary of the inconvenience that these changes have caused. Statistical reports and communication from the Grievance Unit to our partnered Business Unit Managers occur daily to highlight issues that require immediate attention. The Grievance Unit will continue to provide neutral communication between the inmates and jail operations with the goal of providing long-term resolutions to on-going issues while maintaining our Measures of Success commitments.

Department of Correction	July 1 - December 31, 2019	January 1- June 30, 2020	July 1- December 31, 2020	January 1- June 30, 2021	July 1- December 21, 2021	January 1- June 30, 2022
Measure of Success	Actual	Actual	Actual	Actual	Actual	Anticipated
Grievances responded to within 30 days	99.9% (n=4,917 grievances)	99% (n=5,112 grievances)	98% (n=3,287 grievances)	99% (n=3112 grievances)	97% (n=5,448 grievances)	95% (n=8,400 grievances)



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Refresh Desktops and Monitors	↑	Provide necessary technology to support existing services and infrastructure	—	—	\$82,000
Replace Old Technology	↑	Provide necessary technology to support existing services and infrastructure	—	\$21,000	—
Allocate Resource for Body-Worn Cameras	↑	Continue providing increased transparency and documentation of interaction with the community	—	\$840,000	—

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

↑ Refresh Desktops and Monitors

Recommended Action: Allocate \$82,000 in one-time funds to refresh computer desktops and monitors.

Service Impact: In compliance with County policies, all County departments must upgrade respective computers to the standard computer desktop hardware. The Department has identified a number of computer models currently used at the Sheriff's Office that are not compatible with current standard computer hardware requirements and must be replaced. This allocation will provide 399 new workstations, each consisting of one desktop and two monitors.

One-time Cost: \$82,000

↑ Replace Old Technology

Recommended Action: Add ongoing funding in the amount of \$21,000 to replace old and obsolete technology assets.

Service Impact: The additional resource will help replace obsolete technologies like laptops, printers, mobile devices, hard drives, docking stations, scanners and monitors.

Ongoing Cost: \$21,000

↑ Allocate Resource for Body-Worn Cameras

Recommended Action: Allocate \$840,000 in ongoing funds to support recent extension of the vendor agreement for body-worn cameras and related software.

Service Impact: Body worn camera systems document deputy contacts and critical incidents. The video footage collected provides evidence in investigations and civil litigation, and may be used for deputy evaluation and training. Continued use and maintenance of body worn camera systems provide increased transparency for the community and support individual and organizational accountability.

Ongoing Cost: \$840,000



Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 235

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 178,320,099	\$ 177,571,728	\$ 192,869,928	\$ 192,869,928	\$ 15,298,200	8.6%
Services And Supplies	—	5,151	—	—	(5,151)	-100.0%
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 178,320,099	\$ 177,576,879	\$ 192,869,928	\$ 192,869,928	\$ 15,293,049	8.6%
Total Net Appropriation	\$ 178,320,099	\$ 177,576,879	\$ 192,869,928	\$ 192,869,928	\$ 15,293,049	8.6%
Revenue	15,252,908	10,643,134	11,006,265	11,006,265	363,131	3.4%
Net Cost	\$ 163,067,192	\$ 166,933,745	\$ 181,863,663	\$ 181,863,663	\$ 14,929,918	8.9%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 235 General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 178,320,099	\$ 177,571,728	\$ 192,869,928	\$ 192,869,928	\$ 15,298,200	8.6%
Services And Supplies	—	5,151	—	—	(5,151)	-100.0%
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 178,320,099	\$ 177,576,879	\$ 192,869,928	\$ 192,869,928	\$ 15,293,049	8.6%
Total Net Appropriation	\$ 178,320,099	\$ 177,576,879	\$ 192,869,928	\$ 192,869,928	\$ 15,293,049	8.6%
Revenue	15,252,908	10,643,134	11,006,265	11,006,265	363,131	3.4%
Net Cost	\$ 163,067,192	\$ 166,933,745	\$ 181,863,663	\$ 181,863,663	\$ 14,929,918	8.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	775.0	\$ 177,576,879	\$ 10,643,134
Board Approved Adjustments During FY 21-22	43.0	9,519,757	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,001,310	—
IntraCounty Adjustments	—	(5,151)	363,131
Other Adjustments	—	(222,867)	—
Subtotal (Current Level Budget)	818.0	\$ 192,869,928	\$ 11,006,265
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	818.0 \$	192,869,928 \$	11,006,265

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,723,777	\$ 42,236,932	\$ 43,960,043	\$ 43,960,043	\$ 1,723,111	4.1%
Services And Supplies	25,735,728	27,201,923	27,479,665	28,539,286	1,337,363	4.9%
Fixed Assets	793,932	—	—	—	—	—
Total Gross Appropriation	\$ 66,253,437	\$ 69,438,855	\$ 71,439,708	\$ 72,499,329	\$ 3,060,474	4.4%
Expenditure Transfers	(252,555)	(205,794)	(205,794)	(205,794)	—	—
Total Net Appropriation	\$ 66,000,883	\$ 69,233,061	\$ 71,233,914	\$ 72,293,535	\$ 3,060,474	4.4%
Revenue	7,053,061	3,167,656	5,128,301	5,128,301	1,960,645	61.9%
Net Cost	\$ 58,947,821	\$ 66,065,405	\$ 66,105,613	\$ 67,165,234	\$ 1,099,829	1.7%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240 General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,723,777	\$ 42,236,932	\$ 43,960,043	\$ 43,960,043	\$ 1,723,111	4.1%
Services And Supplies	25,735,728	27,201,923	27,479,665	28,539,286	1,337,363	4.9%
Fixed Assets	793,932	—	—	—	—	—
Total Gross Appropriation	\$ 66,253,437	\$ 69,438,855	\$ 71,439,708	\$ 72,499,329	\$ 3,060,474	4.4%
Expenditure Transfers	(252,555)	(205,794)	(205,794)	(205,794)	—	—
Total Net Appropriation	\$ 66,000,883	\$ 69,233,061	\$ 71,233,914	\$ 72,293,535	\$ 3,060,474	4.4%
Revenue	7,053,061	3,167,656	5,128,301	5,128,301	1,960,645	61.9%
Net Cost	\$ 58,947,821	\$ 66,065,405	\$ 66,105,613	\$ 67,165,234	\$ 1,099,829	1.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	305.0 \$	69,233,061 \$	3,167,656
Board Approved Adjustments During FY 21-22	2.0	1,355,471	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	29,702	—
IntraCounty Adjustments	—	1,002,624	30,286



Major Changes to the Budget

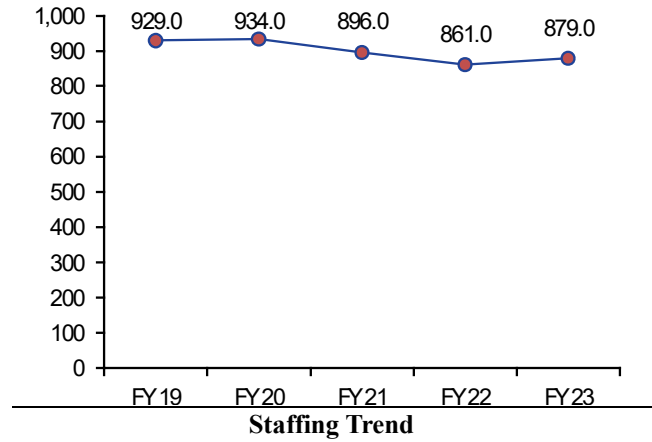
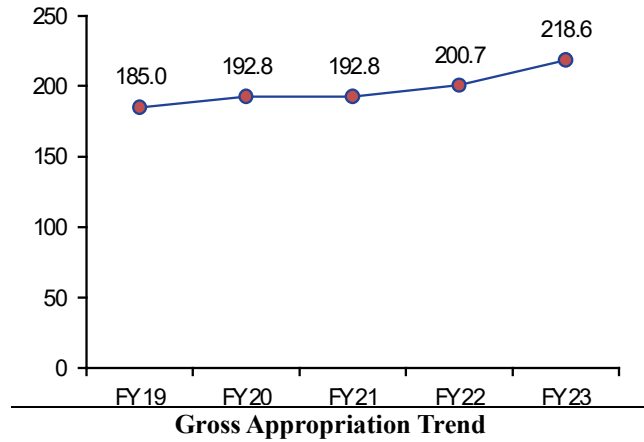
	Positions	Appropriations	Revenues
Other Adjustments	—	(386,944)	1,930,359
Subtotal (Current Level Budget)	307.0	\$ 71,233,914	\$ 5,128,301
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 116,621	\$ —
Decision Packages			
240.002 Refresh Desktops and Monitors	—	82,000	—
240.010 Replace Old Technology	—	21,000	—
240.011 Allocate Resource for Body-Worn Camera	—	840,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,059,621	\$ —
Recommended Budget	307.0	\$ 72,293,535	\$ 5,128,301



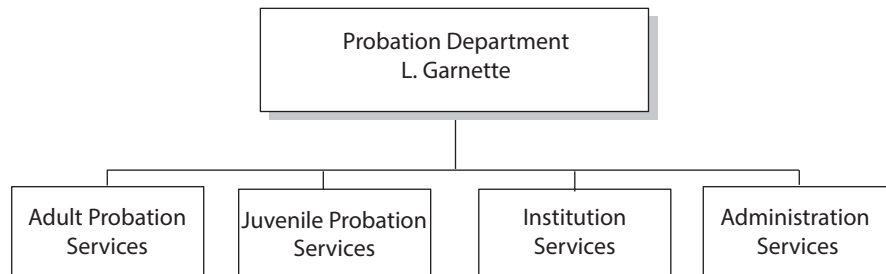
Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 200,275,700	\$ 210,492,786	\$ 218,152,393	\$ 17,876,693	8.9%
Revenue	\$ 47,420,686	\$ 51,241,615	\$ 57,514,054	\$ 10,093,368	21.3%
Net Cost	\$ 152,855,014	\$ 159,251,171	\$ 160,638,339	\$ 7,783,325	5.1%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 17,416,608	\$ 452,859	60.0
Adult Probation Services	63,652,865	47,089,753	267.0
Information Technology	11,007,836	10,865,507	20.0
Institutions Services	73,669,121	64,314,047	316.0
Justice Planning Services	6,438,355	5,161,649	42.0
Juvenile Probation Services	46,370,218	32,754,524	174.0
Total	\$ 218,555,003	\$ 160,638,339	879.0



Section 2: Public Safety and Justice

Summary of Major Changes to the Budget

The increased net expenditure budget in the Probation Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23, including the expansion of services related to the California Department of Juvenile Justice Realignment and enhancements to programs funded by the Juvenile Probation Activity Fund.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23, including increases to reimbursement from Juvenile Justice Realignment Funds.



Description of Major Services

The Probation Department provides administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients. The Department's highest priority is to protect public safety and reduce recidivism in all neighborhoods in the County of Santa Clara by delivering services that are evidence-based, are in the community, and build on the strengths of the client and their families.

Adult Services Division

The highest priority for Adult Services Division is to protect public safety and reduce recidivism by providing strength-based and evidence-based-practice approaches to supervision and effective delivery of

services to clients. The Division provides sentencing recommendations and information to the court to encourage successful rehabilitation of individuals while promoting the safety of the community. Deputy probation officers provide intake, assessment, referral, and supervision services to sentenced clients, including individuals on formal probation and those released pursuant to public safety realignment, on post-release community supervision, or in mandatory supervision.

The level of supervision for each client are based on risk level and legal mandates. To ensure appropriate supervision, clients are classified based on their level of risk for re-offending and the needs most likely driving

their criminal behavior. An adult placed on probation by the Superior Court or released from custody on community supervision is supervised out of the office nearest the client's home. The Division has offices in San Jose, Morgan Hill, and Palo Alto.

The Adult Services Division operates the following service units:

- ◆ Court services,
- ◆ Investigation services,
- ◆ Assessment and Supervision services,
- ◆ Domestic Violence Supervision,
- ◆ Wellness (Mental Health) Supervision,
- ◆ Drug Treatment Court,
- ◆ Containment Model (Sex Offender) Supervision,
- ◆ Electronic Monitoring Program,
- ◆ High-Risk Offender Supervision,
- ◆ Assembly Bill 109 - Realignment Supervision;
- ◆ Senate Bill 1004 - Young Adults Deferred Entry of Judgment Pilot Program; and
- ◆ Pretrial Diversion Program.

Juvenile Probation Services

The Juvenile Services Division provides an array of services and is committed to implementing proven strategies that enhance and support positive change in youthful offenders, their families, and neighborhoods; supporting community-based supervision; and supporting reparation of the harm caused by criminal behavior. The continuum of services is designed to provide equitable, developmentally appropriate, trauma-informed, community and culturally driven support services that emphasize reparative, pro-social, and intrinsic changes. Service engagement range from informal prevention and early intervention to court involved intensive and re-entry supervision. Juvenile services are delivered through prevention, general supervision and specialized units and partnerships with Juvenile Justice Stakeholders, county agencies, and Community-Based Organizations.

The Juvenile Services Division operates the following service units:

- ◆ Juvenile Education Partnership;
- ◆ Prevention and Early Intervention;
- ◆ Community-Based Probation Supervision;
- ◆ Special Program Unit (Gang, Domestic and Family Violence, Mental Health, and Substance Abuse services);
- ◆ Family Preservation,
- ◆ Commercially Sexually Exploited Youth services;
- ◆ Dually Involved Youth Unit;
- ◆ Placement and Foster Care Services Unit; and
- ◆ Community-Based Re-entry services.

Institution Services

Juvenile Hall: The Juvenile Hall provides temporary secure housing for youth awaiting adjudication or disposition from the Juvenile Court. While in Juvenile Hall, clients undergo multiple assessments that help develop a comprehensive individualized treatment service plan. Services assist with social reintegration into the community and address educational, social, physical, behavioral, psychological, and emotional needs. Youth are placed in living units according to age, gender identity, and level of offense. Other programs and services include comprehensive assessment and education services, substance use treatment services, life skills, trauma-informed services, gender responsive strategies and services, individual counseling, gang intervention services, religious program services, physical activities, and health education.

The Santa Clara County Juvenile Hall now serves as the Secure Youth Treatment Facility responsible for the care and custody of youth who were previously committed to the State's Division of Juvenile Justice (DJJ).

William F. James Ranch Juvenile Rehabilitation Facility: The William F. James Ranch serves both female and male youth ages 14 to 25 years old. The youth are Court-ordered and committed to a six to eight month residential rehabilitation program, followed by ten weeks of aftercare and reentry services. Services and treatment plans are trauma-informed and based on individual service needs that are developed through a series of multi-disciplinary team meetings. Services at

the ranch include, but are not limited to: educational services including courses in music, creative arts and culinary arts; vocational training in food service safety, construction trades, welding, and carpentry; online college courses and extended learning opportunities; Substance Use Treatment Services; individual and family counseling; gender responsive services; law education and mentoring; gang intensive intervention services; crisis diffusion; religious program services; reproductive health education; victim awareness and mediation; sports programs; and the Youth Advisory Council. All youth graduating from the ranch program receive community support services and supervision for a period of six to nine months hence, with the goal of probation dismissal upon completion.

Multi-Agency Assessment Center (MAAC): The MAAC coordinates assessments from system partners who have contact with our youth during their stay in Juvenile Hall. Assessments are provided by the County of Santa Clara Office of Education in the form of an educational assessment, substance abuse assessment, and mental health assessment through our partnership with the Office of Behavior Health Services, and medical assessments through the Santa Clara Valley Medical Center for youth held in Juvenile Hall for more than 72 hours. These assessments help to formulate a case plan and are used to link youth to appropriate services while in Juvenile Hall. This unit also coordinates all contracted and volunteer program services for youth in Juvenile Hall.

Detention Alternative Programs

Community Release Program and Electronic Monitoring Program (CRP/EMP): The CRP/EMPs were developed to reduce the use of detention by providing viable alternatives, where appropriate. Best practices throughout the country indicate CRP/EMPs can be more effective with focused community and preventive resources coupled with intensive supervision.

Juvenile Hall contracts with various Community-Based Organizations that provide in-custody services for youth within Juvenile Hall. These services are targeted at and address the needs of the youth:

- ◆ Behavior health services,
- ◆ Substance use services,
- ◆ One-on-one mentoring,

- ◆ Creative writing,
- ◆ Art, and
- ◆ Life skills.

Administration

Training Unit: The Unit develops, coordinates, tracks, and provides annual training to approximately 700 peace officers and monitors and facilitates training for approximately 225 non-sworn personnel in the department. The Training Unit also develops, coordinates, and ensures compliance for annual mandated federal and state standards and training for corrections training, as well as other required training. The Department is committed to developing high-quality training and places an emphasis on using evidence-based and best practices courses. The Training Unit currently offers over 120 different courses and connects students to an additional 150 ad hoc courses.

Internal Affairs Unit: The Unit receives, reviews, and documents all allegations and investigates those allegations of misconduct or neglect of duty involving employees of the Department under the strict mandates on the investigation and discipline of peace officers. The Unit also conducts other investigations, as directed by the Chief Probation Officer, that may lead to a letter of reprimand, suspension, demotion, or termination.

Information Technology Division (ITD): The Division supports technological platforms that house applications serving the Department. ITD systems are available 24 hours a day, seven days a week, to meet the needs of probation officers and facility staff. ITD works collaboratively with the Research and Development Unit to continually ensure data is clean and accurate, strengthening the ability of County of Santa Clara leadership to make data-driven decisions about the justice system.

Research and Development (RaD): The RaD Unit supports and enhances the Department's ability to provide effective services to the community through coordinated strategies for quality improvement and; development, implementation, and evaluation of evidence-based programming and practices through the creation of comprehensive reports. The RaD Unit

partners and serves as a hub for other County agencies to support data and evaluation within the justice system.

Measure of Success

The Probation Department is in the process of developing and implementing customer client experience surveys to help the Department collect meaningful feedback at key client touch points. The Department intends to use this information to improve the department's ability to identify, address, and improve the client's experience, decrease violations of probation, and increase the number of clients who successfully complete probation.

There will be four versions of the client experience survey to cover the three divisions: adult, institutions (one for Juvenile Hall and one for the William F. James Ranch Juvenile Rehabilitation Facility) and juvenile services.

The goal is to set a baseline for the client experience data and work toward improving client outcomes. Each survey will cover aspects of the service experience, including environment, first impression, probation officer and client interactions, services received, general probation outcomes, and personal development.

Probation and the courts were forced to close their lobbies due to the risks posed by the COVID-19 pandemic. This affected the administration of the client experience surveys. The department resumed implementation of these tools in fall of 2021.

Improving Client Experience in Juvenile Hall: In 2018, the Probation Department started with a pilot in the Juvenile Hall. This pilot led to the development of three surveys that cover the following areas:

- ◆ Admissions and clinic,
- ◆ Orientation, housing, and safety, and
- ◆ Programs and services.

Each survey is administered semi-annually on a rotating basis to all youth who reside in the Juvenile Hall. The data in 2018 served as the baseline data. The surveys are comprehensive and all indicators are used by the Department for quality improvement; however, only six key indicators are reported below to focus on areas of improvement.

Improving Client Experience in Adult Services Division: In 2019, the Department piloted a draft of a client experience survey based on feedback from multiple stakeholders. This pilot will provide baseline data for future inclusion. The survey asks clients about their experiences related to getting to the Probation office, the physical space, interactions with staff, and services received.

In January 2020, research staff began administering the survey in person in the Adult Probation lobby area. In 2021, the survey was handed to clients by reception staff and responses were submitted via a secure lock box. Questions included opinions about the client experience with the Adult Probation Office and three additional questions focused on challenges encountered during the pandemic.

The plan to administer the survey in summer 2022 and again in December and expand to the Department's satellite offices in North and South County.

Department Name	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
Measure(s) of Success	Actual	Actual	Actual	Actual	Projected
Improving Client Experience in Juvenile Hall: Percent of Youth Indicating “Yes” or “Agree”					
Admissions and Clinic: The process of how intake happens in the Juvenile Hall was clearly explained to me.	82.0%	88.5%	88.9%	86.1%	90%



Department Name	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
Admissions and Clinic: Were you made aware of the confidential support line (Red Phone)?	72.2%	77.0%	91.7%	94.4%	95%
Orientation, Housing, and Safety: Within the first week, did someone tell you about the Juvenile Hall behavior expectations and point (ABC/PBIS) program?	79.8%	69.0%	75%	81.6%	85%
Orientation, Housing, and Safety: Do you feel your unit is clean?	80.4%	87.4%	86.1%	72.2%	75%
Orientation, Housing, and Safety: Do you feel you receive proper support from the group counselor?	81.0%	79.3%	80.6%	94.3%	95%
Programs and Services: Are you aware Juvenile Hall provides religious services?	63.7%	82.8%	75%	80.5%	85%
Assessing Client Experience with Adult Probation: Percent of Respondents Indicating "Yes" or "Agree"					
The lobby felt like a welcoming environment.			75%	83%	85%
My wait time for my visit was reasonable.			65%	89%	90%
Do you understand your probation conditions?					75%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand Intimate Partner Violence Program	↑	Provide resources to Intimate Partner Violence programming	—	—	—
Expand Juvenile Probation Activity Programs	↑	Improve client experience in juvenile institutions and provide administrative support	7.0	—	—
Expand Juvenile Justice Crime Prevention Act Programs	↑	Add IT support and additional services to juvenile clients	1.0	—	—
Enhance Youthful Offender Block Grant Programs	↑	Improve juvenile client experience	1.0	\$692,359	(\$48,090)
Enhance Adult Records Clearance Program	↑	Reduce stigma and expunge records for adult clients	2.0	—	—
Expand Mentor Parent Program Services	↑	Enhance peer mentorship for adult clients	—	—	—
Expand Neighborhood Safety Services	↑	Engage resident leaders and begin process of expanding program to a new neighborhood	1.0	\$811,085	(\$29,214)
Improve James Ranch	↑	Improved services to youth housed at James Ranch	—	—	\$300,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Expand Intimate Partner Violence Program

Recommended Action: Add \$2,144,000 in ongoing funds, and add 1.0 FTE Mental health Program Specialist position in the Behavioral Health Services Department (BHSD) to expand services provided in the Intimate Partner Violence Program for adults.

Service Impact: This action supports a countywide approach to Intimate Partner Violence, expanding upon the original pilot.

The Mental Health Program Specialist position in BHSD would manage and coordinate treatment strategies to improve the delivery of and client engagement with services. This position would monitor service provider compliance and would maintain ongoing communication and training with service providers, committees, and planning agencies to facilitate effective service delivery in accordance with state, federal, and county requirements. This position would be funded from Mental Health Realignment funds.

An estimated 550 clients would be served by contract service providers. The high-risk clients would participate in twice weekly, 26-week treatment groups while lower risk clients would participate in 16-week sessions. Services and Supplies funding would also provide training in the Cognitive-Behavioral Interventions for Domestic Violence (CBI-DV) curriculum, and the Child Abuser's Treatment program.

Background: Assembly Bill 372 went into effect July 1, 2019, authorizing the County of Santa Clara and five other counties to offer an alternative program for individuals convicted of domestic violence and/or intimate partner violence offenses. The County created a pilot program utilizing evidence-based practices, creating partnerships with other County departments, using the CBI-DV curriculum. This curriculum targets criminogenic needs related to intimate partner violence and includes activities for cognitive, social, and emotional skills development.

The early pilot findings yielded higher retention and completion rates. Survivors have reported increases in well-being and many are still in a relationship with the program participant. These early pilot results are promising and garnering statewide attention.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$2,144,000
Increase in reimbursement from AB 109 Trust Fund: \$2,144,000

↑ Expand Juvenile Probation Activity Programs

Recommended Action: Allocate \$850,000 in one-time funds, \$500,000 in ongoing funds and add 7.0 FTE positions to support Juvenile Probation Activities (JPA) programs and services in the Probation Department and recognize JPA Realignment revenues to offset these expenditures.

Summary of Position Changes

Job Code	Job Title	FTE
B76	Senior Accountant	1.0
D96	Accountant Assistant	1.0
B1P	Management Analyst	1.0
E19	Probation Community Worker	1.0
P7D	Research and Evaluation Specialist	1.0
P7E	Senior Research and Evaluation Specialist	1.0
X09	Senior Office Specialist	1.0
Total		7.0

Service Impact: The ongoing services and supplies allocations includes the following:

- ◆ \$125,000 to support resident-led initiatives, pro-social activities; engagement; and a Promotora resident leadership development program within the Neighborhood Services Unit.
- ◆ \$40,000 to provide Cognitive Behavioral Support to youth residing in Juvenile Hall.
- ◆ \$100,000 to fund a pilot program to help connect youth involved with the juvenile justice system to mentors who have prior lived experience in the justice system.
- ◆ \$100,000 to support programs and special needs of youth residing at James Ranch; and

- ◆ \$135,000 to fund an Agreement with Santa Clara County Office of Education relating to providing college assistance and resources for in custody youth.

One-time funding allocations will support the following enhancements at Juvenile Hall:

- ◆ \$700,000 to initiate design and develop cost estimates for the scope of work for the installation of a synthetic sports field at Juvenile Hall. Once the design is complete, full cost implications will be known, which may require additional funding to complete construction.
- ◆ \$150,000 to replace two dryer units and two combi-ovens.

Two Research and Evaluation Specialist positions will support the Research and Development Unit to ensure sufficient support for projects requiring program evaluation, research, and technical assistance, including data entry, data analysis, review of evidence-based programs and related fidelity, dissemination of findings, processing requests from Administration, and the Board of Supervisors, and the State. Specifically, these two positions will support the Institutions operated by Probation. A main focal areal will be monitoring of programs and services associated with the implementation of Senate Bill 823, which creates a Secure Youth Treatment Facility in the County, replacing services formerly provided by the State Division of Juvenile Justice.

The Probation Community Worker position and Management Analyst position will support the Neighborhood Services Unit (NSU), which has experienced rapid growth in the number of people served. The positions will ensure that NSU can continue to serve the two primary neighborhoods as well as ensure appropriate oversight and monitoring of pro-social/violence prevention activities contracts and the Promotora program, which provides coaching and training to leadership residents to bring resources and community engagement into a neighborhood.

The Fiscal Unit positions will help alleviate increased demands on the Unit. The Senior Accountant position will allow for a restructure and will serve as a lead to provide oversight to travel coordination, accounts payable, and Procurement Card activities. The Accountant Assistant position will help address the

needs of the payroll team, including processing time cards, and maintaining staff records. This position will also assist with tracking expenditures and projections related to SB 823.

The addition of a Senior Office Specialist position will assist the scheduling unit at James ranch to ensure that mandated staffing levels are met, and accurately report out information as it pertains to scheduling, trainings, overtime hours and extra help hours. This role had previously been filed by a position deleted as part of the Voluntary Separation Incentive Program.

Positions Added: 7.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,002,825

Increase in Services and Supplies: \$500,000

Increase in JPA Realignment Revenues: \$1,502,825

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$250,705

Increase in Services and Supplies: \$850,000

Increase in JPA Realignment Revenues: \$599,295

↑ Expand Juvenile Justice Crime Prevention Act Programs

Recommended Action: Add one IT Business Analyst position and \$515,000 to support Juvenile Justice Crime Prevention Act (JJCPA) programs and services.

Service Impact: The IT Business Analyst position will assist the Probation department in meeting IT needs, specifically as it relates to updates to the Criminal Justice Information Control (CJIC) system.

Services and Supplies allocations will support the following juvenile-related programs and services:

- ◆ \$35,000 to support gang prevention services in the Valley Palms community of San Jose;
- ◆ \$200,000 to support individualized and/or group behavioral therapy sessions for youth in areas including sexual behavior treatment, sexual education, and positive sexual identity, effective ways of expressing emotions, coping skills, safety issues, empathy training, and internet safety;
- ◆ \$90,000 to support contract services providing educational support to young, pregnant and parenting moms involved with the juvenile justice system; and

- ◆ \$190,000 to support programs and special needs of youth residing in Juvenile Hall.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$189,772
 Increase in Services and Supplies: \$515,000
 Increase in JPA Realignment Revenues: \$704,772

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$47,443
 Decrease in JPA Realignment Revenues: \$47,443

↑ Enhance Youthful Offender Block Grant Programs

Recommended Action: Add 1.0 FTE Program Manager II position and \$500,000 in ongoing funds to expand Youthful Offender Block Grant (YOBG) programs.

Service Impact: The addition of a Program Manager II position will expand the Department's Probation-Community (Pro-Com) sports league for youth attending Probation continuation/community schools. The position will centralize the monitoring of the Department's Pro-Social Contracts, collaborate with units withing Probation, and leverage other county programs to enhance Pro-Com activities.

Additional ongoing contract services appropriations will support the following juvenile-related programs and services:

- ◆ \$200,000 to fund the Resource Family Recruitment, Training and Evaluation and Family Finding Program;
- ◆ \$100,000 to provide medical, vision, and dental services for youth who are uninsured, refuse insurance, or under-insured;

- ◆ \$200,000 to support programs and special needs of youth admitted to the Secure Youth Treatment Facility at Juvenile Hall.

Positions Added: 1.0 FTE

Ongoing Cost: \$692,359

Increase in Salaries and Benefits: \$192,359
 Increase in Services and Supplies: \$500,000
 Increase in reimbursement from YOBG Fund: \$692,359
 Increase in YOBG Fund Expenditures: \$692,359

One-time Savings: \$48,090

Salary savings reflecting time for recruitment: \$48,090
 Decrease in reimbursement from YOBG Funds: \$48,090
 Decrease in YOBG Fund Expenditures: \$48,090

↑ Enhance Adult Records Clearance Program

Recommended Action: Add 1.0 FTE Deputy Probation Officer position and 1.0 FTE Justice Systems Clerk position to support the Adult Record Clearance Program in the Probation Department.

Service Impact: The addition of these two positions will assist the Adult Services Division to reduce the current Record Clearance Backlog. Current staffing allows the Department keep pace with the volume of new record clearance application requests. Additional staff will allow for the reduction of the Record Clearance Backlog, currently estimated at 2,000 cases. A higher volume of completed record clearances will enhance client navigation from the Courts in San Jose, Palo Alto, and Gilroy, back to the workforce of Santa Clara County, and neighboring areas.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$330,295
 Increase in reimbursement from AB 109 Trust Fund: \$330,295

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$82,574
 Decrease in reimbursement from AB 109 Trust Fund: \$82,574

↑ Expand Mentor Parent Program Services

Recommended Action: Allocate ongoing funds of \$180,000 and recognize \$180,000 in WRAP Around revenues to provide mentor parent program services.

Service Impact: This allocation will continue to support and expand the Mentor Parent Program for adult clients. The Mentor Parent Program assists dependency court clients with children identify barriers to reunification and provides role models for a clean and sober lifestyle. Contractors work with attorneys to encourage early engagement in rehabilitative services and provide guidance to parents as they navigate the child welfare system. Expansion efforts will include the addition of a specialist to assist parents involved in domestic violence/intimate partner violence cases.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$180,000

Increase in Revenues: \$180,000

↑ Expand Neighborhood Safety Services

Recommended Action: Add 1.0 Probation Community Worker Position and allocate \$694,229 in ongoing funds to enhance services and engagement of the Neighborhood Safety/Services Unit (NSU).

Service Impact: This funding allocation would allow for increases to the compensation and incentives provided to resident leaders engaged in the Promotora program, which provides coaching and training to bring resources and community engagement into a neighborhood, advancing community safety goals. This action would allow the NSU to support the community safety goals of individual neighborhoods, increase the economic security of residents and their families, and work to engage the community around safety and violence prevention activities.

This allocation will provide a Probation Community Worker position and ongoing funding to begin the process of expanding the program to a new location. This includes funding for violence prevention and pro-social programs, school violence prevention initiatives, and youth violence prevention services, as well as providing resources to reimburse Promotoras and/or community leaders providing services. Additional

funds will provide for evaluation services, including the development of surveys and reports and general supplies and services in support of the program.

Positions Added: 1.0 FTE

Ongoing Cost: \$811,085

Increase in Salaries and Benefits: \$116,856

Increase in Services and Supplies: \$694,229

One-time Savings: \$29,214

Salary savings reflecting time for recruitment

↑ Improve James Ranch

Recommended Action: Allocate \$300,000 in one-time funds to support improvements at James Ranch and improve the client experience.

Service Impact: This allocation will provide enhancements to equipment, facilities and services to clients served at the James Ranch. Funds will be dedicated to supporting education equipment, the implementation of a resource center for youth, in-house animal therapy training programs, and enhancements to vocational training programs. Additional funds will purchase furniture to provide a trauma-informed setting to conduct individual and group counseling sessions.

One-time Cost: \$300,000

**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 181,527,584	\$ 176,925,830	\$ 186,376,773	\$ 187,750,854	10,825,024	6.1%
Services And Supplies	24,350,724	23,552,480	24,518,623	30,804,149	7,251,669	30.8%
Fixed Assets	13,260	—	—	—	—	—
Operating/Equity Transfers	—	200,000	—	—	(200,000)	-100.0%
Total Gross Appropriation	\$ 205,891,568	\$ 200,678,310	\$ 210,895,396	\$ 218,555,003	17,876,693	8.9%
Expenditure Transfers	(57,714)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 205,833,854	\$ 200,275,700	\$ 210,492,786	\$ 218,152,393	17,876,693	8.9%
Revenue	56,394,698	47,420,686	51,241,615	57,514,054	10,093,368	21.3%
Net Cost	\$ 149,439,156	\$ 152,855,014	\$ 159,251,171	\$ 160,638,339	7,783,325	5.1%

**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 181,527,584	\$ 176,925,830	\$ 186,376,773	\$ 187,750,854	10,825,024	6.1%
Services And Supplies	24,347,438	23,517,480	24,483,623	30,769,149	7,251,669	30.8%
Fixed Assets	13,260	—	—	—	—	—
Operating/Equity Transfers	—	200,000	—	—	(200,000)	-100.0%
Total Gross Appropriation	\$ 205,888,282	\$ 200,643,310	\$ 210,860,396	\$ 218,520,003	17,876,693	8.9%
Expenditure Transfers	(57,714)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 205,830,568	\$ 200,240,700	\$ 210,457,786	\$ 218,117,393	17,876,693	8.9%
Revenue	56,394,698	47,420,686	51,241,615	57,514,054	10,093,368	21.3%
Net Cost	\$ 149,435,870	\$ 152,820,014	\$ 159,216,171	\$ 160,603,339	7,783,325	5.1%

**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,286	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Gross Appropriation	\$ 3,286	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Net Appropriation	\$ 3,286	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 3,286	\$ 35,000	\$ 35,000	\$ 35,000	—	—



Major Changes to the Budget

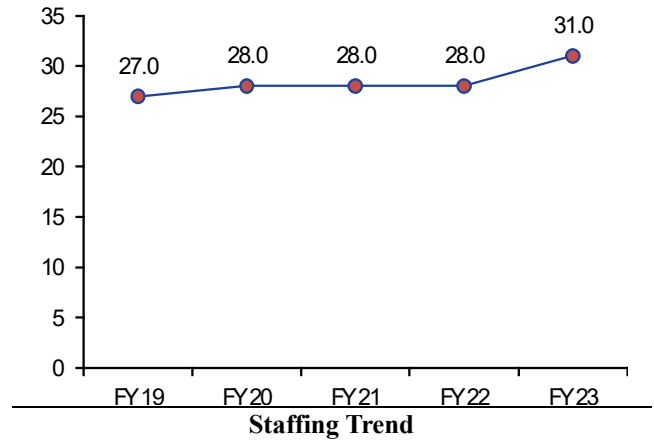
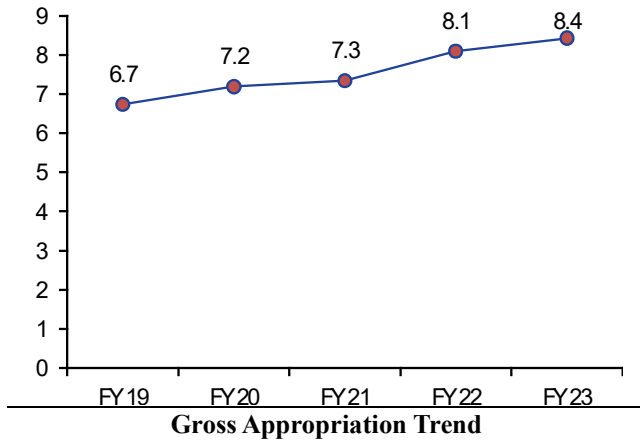
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	861.0	\$ 200,240,700	\$ 47,420,686
Board Approved Adjustments During FY 21-22	6.0	1,703,201	1,923,835
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,545,671	—
IntraCounty Adjustments	—	1,564,030	3,987,092
Other Adjustments	—	404,184	(2,089,998)
Subtotal (Current Level Budget)	867.0	\$ 210,457,786	\$ 51,241,615
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 305,297	\$ 6,092,439
Decision Packages			
Expand Juvenile Justice Crime Prevention Act Programs	1.0	657,329	—
Enhance Youthful Offender Block Grant Programs	1.0	644,269	—
246.001 Expand Juvenile Probation Activity Programs	7.0	2,102,120	—
Improve James Ranch	—	300,000	—
Expand Mentor Parent Program Services	—	180,000	180,000
Expand Intimate Partner Violence Program	—	2,441,000	—
Expand Neighborhood Safety Services	1.0	781,871	—
Enhance Adult Records Clearance Program	2.0	247,721	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	12.0	\$ 7,659,607	\$ 6,272,439
Recommended Budget	879.0	\$ 218,117,393	\$ 57,514,054
0318-Juvenile Welfare Trust (Fund Number 0318)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 35,000	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 35,000	\$ —



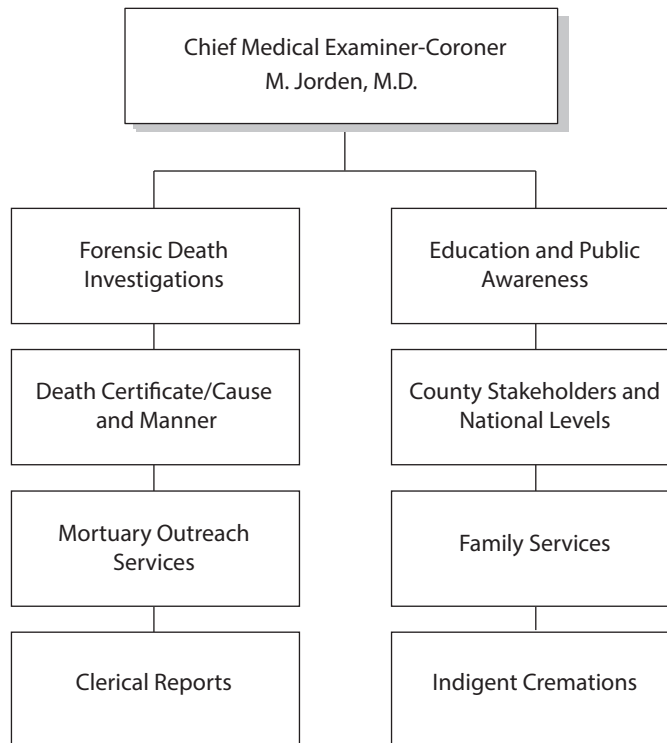
Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 8,092,417	\$ 8,094,188	\$ 8,428,432	336,015	4.2%
Revenue	\$ 341,367	\$ 341,367	\$ 341,367	—	—
Net Cost	\$ 7,751,050	\$ 7,752,821	\$ 8,087,065	336,015	4.3%



Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross		Net Cost	FTEs	
	Appropriation				
Med-Exam/Coroner	\$	8,428,432	\$	8,087,065	31.0
Total	\$	8,428,432	\$	8,087,065	31.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Medical Examiner - Coroner is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The Office of the Medical Examiner-Coroner (ME-C), provides medicolegal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491. There are approximately 11,000 deaths in the County of Santa Clara per year and nearly 4,600 are reported to the ME-C.

Forensic Death Investigation and Services The Death Investigation unit, with 10 investigators and one chief investigator, operates 24 hours a day, seven days a week to determine if further inquiry is required. Approximately 1,200 examinations are conducted annually and five autopsy stations are available with four forensic autopsy technicians assisting. Two

additional autopsy stations are in a highly contained environment for contagious cases. In addition, an assistant medical examiner-coroner (forensic pathologist) is always on-call to assist on complicated cases and respond to scenes in certain cases. Most examinations are followed with further postmortem ancillary studies such as microscopy, chemistry, and toxicology tests and medical record review.

Autopsy reports are routinely sent out to family (on request), law enforcement agencies, and hospitals. Reports are available to anyone under the public records act, with the exception of homicide cases not

fully adjudicated. Photographs cannot be released without a court order as outlined in Section 129 of the California Code of Civil Procedures.

ME-C works with funeral homes to release decedents from the ME-C and electronically transfers death certificates to them. ME-C also assists with issuing release numbers to funeral homes to allow them to obtain permits from the Public Health Department and proceed with burial and cremation services on non-jurisdictional cases.

ME-C responsibilities include establishing the positive identity of the decedent and notifying the next of kin in a prompt and compassionate manner. Staff strives to answer phones before calls go to voice-mail to assist the public with their questions. The information pamphlet, *What Do I Do Now*, is provided to all families. A variety of grieving booklets are also available at no cost.

If the decedent failed to make funeral or cremation arrangements and the legal next of kin does not have sufficient funds to either bury or cremate the decedent, and it is subsequently determined by the County that the decedent was indigent, the ME-C will cremate the decedent at County expense, and scatter their ashes in a compassionate manner. There are approximately 100 indigent cremations per year.

Education and Collaboration The ME-C provides a training program for Stanford Medical and Valley Medical Center residents and interns. An interactive forensic death investigation seminar and tour is available to medical students, law enforcement, and fire and paramedic personnel.

The Department participates in death education awareness programs in high schools, including the Every 15 Minutes and Sober Graduation programs. In addition, ME-C participates in the county Child Death Review Team, which studies the causes of children's death to discover ways to improve children's lives and prevent serious childhood injury and deaths in the future. ME-C also serves as a member on the Elder and Domestic Violence Death Review teams. The Child Death Review Team disperses grief resources to other County entities and the community in English, Spanish, Vietnamese, and Chinese.

ME-C strives to establish close relationships with law enforcement, government agencies, and hospitals to provide guidelines and to cooperate in serving the community. The Department endorses the American Board of Medicolegal Death Investigators (ABMDI) and National Association of Medical Examiners (NAME) professional training and certification program, which promotes the highest standards of practice for medicolegal death investigations and autopsy performance standards.

Measure of Success

Death Investigation Cases Closed Within 60 Days:

The Medical Examiner-Coroner (ME-C) continues to measure the percentage of autopsy cases closed within 60 days as part of the accreditation process by the National Association of Medical Examiners (NAME) standards for autopsy reports. Almost half of the 10,000 deaths in Santa Clara County (~5,000) in a year are reportable to ME-C. The death investigation response time from ME-C impacts law enforcement, hospitals, and families.

The current COVID-19 pandemic has been impactful to the Medical Examiner-Coroner (ME-C) as the increased number of deaths has led to increased caseload, most notable in late November 2020 into 2021. In early 2021, the ME-C documented an increase in caseload of 37.68% and in early 2022, this number has now risen to 44%. The ME-C is on track to experience continuing increased caseloads into 2022.

Medical Examiner Coroner	CY 2019	CY 2020	CY 2021
Measure of Success	Actual	Actual	Actual
Average Number of Days to Close Death Investigation	60.6	60.6	63.6



County Executive's Recommendation

County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Maintain Service, Pursue Accreditation and Enhance Analysis	↑	Increase Investigative, Research and administrative support staff	3.0	\$435,186	(\$108,797)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Maintain Service, Pursue Accreditation, and Enhance Analysis

Recommended Action: Add 3.0 FTE positions to maintain the current service level as the department pursues accreditation and enhances its analytical capabilities.

Summary of Position Changes

Job Code	Job Title	FTE
V85	Medical Examiner Coroner Investigator	1.0
P7C	Associate Research & Evaluation Specialist	1.0
B1W	Management Aide	1.0
Total		3.0

Service Impact: The Medical Examiner Coroner Investigator and Management Aide positions will provide an opportunity for the department to prepare to earn and maintain accreditation while maintaining its current service level. The Associate Research & Evaluation Specialist position will enhance the department's analytical bench strength, allowing it to enhance its contributions to understanding the factors which affect the longevity of residents.

Positions Added: 3.0 FTE
Ongoing Cost: \$435,186
One-Time Savings: \$108,797
 Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,990,891	\$ 6,559,875	\$ 6,665,883	\$ 6,992,272	\$ 432,397	6.6%
Services And Supplies	1,572,982	1,532,542	1,428,305	1,436,160	(96,382)	-6.3%
Fixed Assets	66,499	—	—	—	—	—
Total Net Appropriation	\$ 7,630,372	\$ 8,092,417	\$ 8,094,188	\$ 8,428,432	\$ 336,015	4.2%
Revenue	994,866	341,367	341,367	341,367	—	—
Net Cost	\$ 6,635,506	\$ 7,751,050	\$ 7,752,821	\$ 8,087,065	\$ 336,015	4.3%



**Revenue and Appropriations for Expenditures
Medical Examiner-Coroner— Budget Unit 293
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,990,891	\$ 6,559,875	\$ 6,665,883	\$ 6,992,272	432,397	6.6%
Services And Supplies	1,572,982	1,532,542	1,428,305	1,436,160	(96,382)	-6.3%
Fixed Assets	66,499	—	—	—	—	—
Total Net Appropriation	\$ 7,630,372	\$ 8,092,417	\$ 8,094,188	\$ 8,428,432	336,015	4.2%
Revenue	994,866	341,367	341,367	341,367	—	—
Net Cost	\$ 6,635,506	\$ 7,751,050	\$ 7,752,821	\$ 8,087,065	336,015	4.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	28.0	\$ 8,092,417	\$ 341,367
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	85,656	—
IntraCounty Adjustments	—	(103,424)	—
Other Adjustments	—	19,539	—
Subtotal (Current Level Budget)	28.0	\$ 8,094,188	\$ 341,367
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 7,855	\$ —
Decision Packages			
293.001 Maintain Svc, Enhance Analys, &Pursue Accreditation	3.0	326,389	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	3.0	\$ 334,244	\$ —
Recommended Budget	31.0	\$ 8,428,432	\$ 341,367



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Section 3: Children, Seniors, and Families

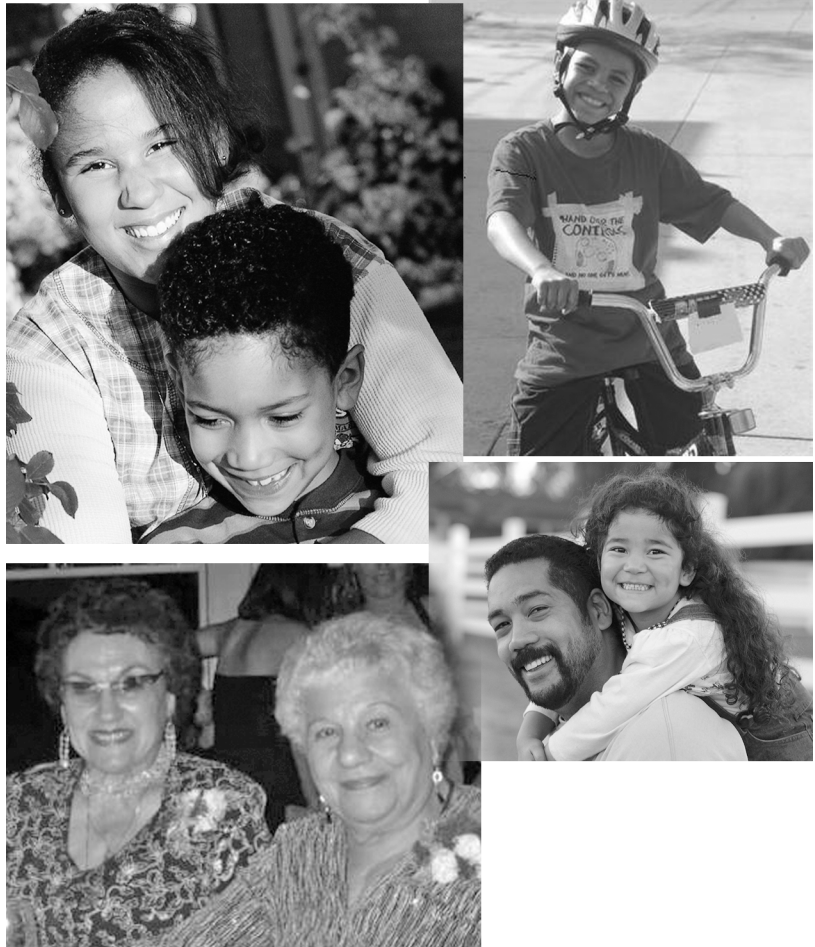
Section 3: Children, Seniors, and Families



Children, Seniors, and Families

Mission

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



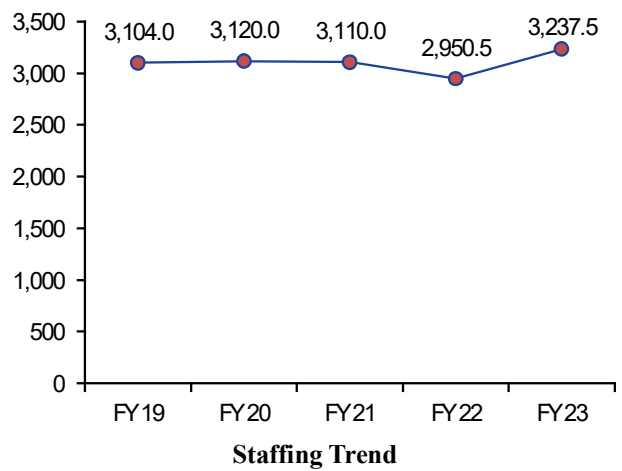
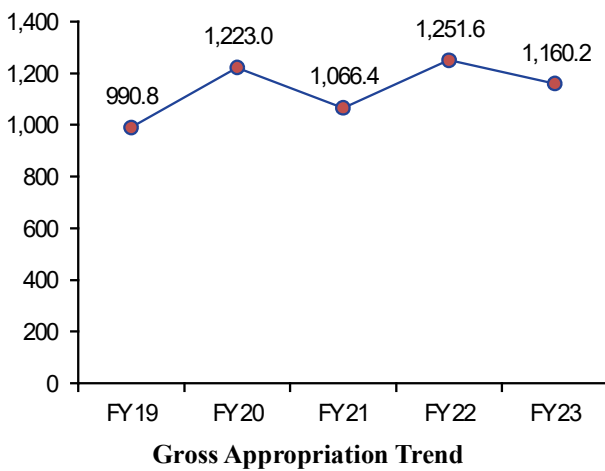
Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency

Children, Seniors and Families

Child Support Services Budget Unit 200	In-Home Supportive Services Budget Unit 116	Social Services Agency Budget Unit 501, 511, and 520
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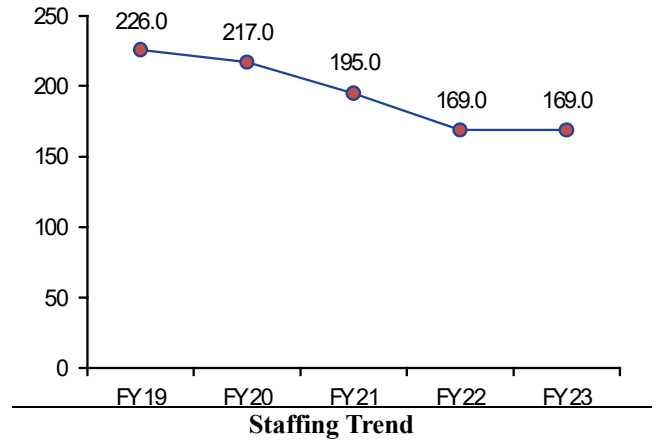
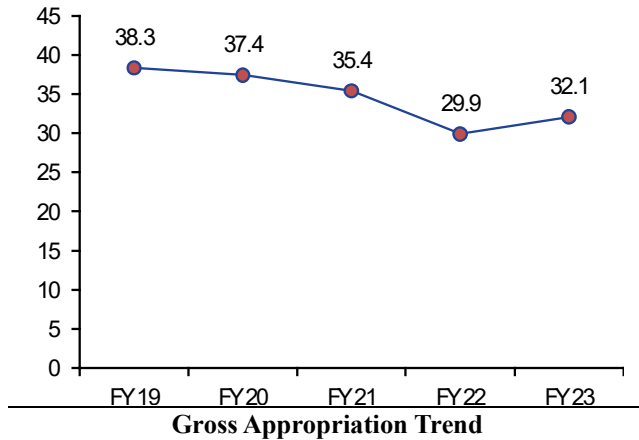
Section 3: Children, Seniors, and Families



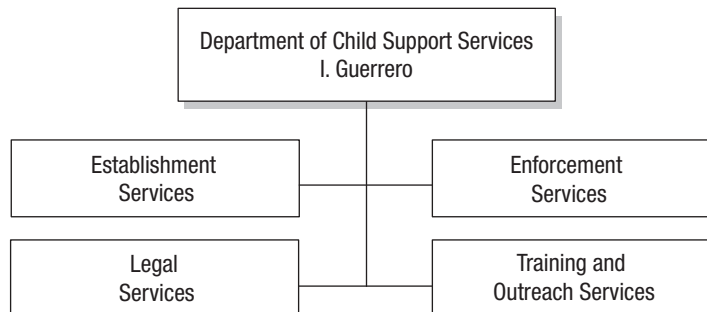
Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 29,883,250	\$ 32,441,000	\$ 32,084,905	\$ 2,201,655	7.4%
Revenue	\$ 37,944,814	\$ 37,944,814	\$ 32,194,620	\$ (5,750,194)	-15.2%
Net Cost	\$ (8,061,564)	\$ (5,503,814)	\$ (109,715)	\$ 7,951,849	-98.6%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DCSS Exp	\$ 30,546,961	\$ (101,674)	166.0
DCSS Exp - Electronic Data Processing	1,527,944	(8,041)	3.0
DCSS Rev Federal Participation	10,000	—	—
Total	\$ 32,084,905	\$ (109,715)	169.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Child Support Services is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increases in charges from other County departments.





Description of Major Services

The Department of Child Support Services (DCSS) works to ensure parents provide the financial and medical support their children are legally entitled to receive.

Establishment of Parentage and Court Orders

Determining parentage establishes important legal rights, such as the right to custody and visitation and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support and providing medical coverage for the child. Parental involvement in child support cases is important to the well-being of children in the community. Once parentage is established, legal guidelines are applied to determine the amount of child support to be paid.

Enforcement of Court Orders

Court orders are enforced to ensure child support payments are received in a consistent and reliable fashion. This is most often accomplished via income withholding orders or court-ordered payroll deductions. Just over 60 percent of money collected comes from wage-associated withholdings made on a child's behalf. The Department also has various other enforcement tools available to ensure collection of support.

Distribution of Child Support Collections

By collecting and distributing child support payments to families, the Department helps reduce the need for public assistance for single parents while ensuring financial support for children. Distribution of child support payments to families is the highest priority.

Measure of Success

Percent of Current Child Support Paid: The Department of Child Support Services (DCSS) intends to increase the share of child support dollars collected of those owed for minor children on the agency caseload, a federal performance measure tracked and reported by the State of California Department of Child Support Services and a direct indicator of DCSS' ability to increase collections. This number is benchmarked against the state average to compare this Department's performance against other counties in California.

Percent of Cases with an Arrears Payment: DCSS will work to increase the percentage of cases on the caseload that received an arrears payment toward past-due child support within the federal fiscal year, another of the federal performance measures tracked and reported at the State level and an indicator of the Department's ability to collect past-due child support. Increasing the percentage of custodial parents who receive a payment toward arrears means they will have more of the financial resources necessary to raise their children with the proper essentials (food, shelter, and clothing). This measure is also benchmarked against the state average.

Department of Child Support Services	FFY2018 Actual	FFY2019 Actual	FFY2020 Actual	FFY2021 Actual	FFY2022 Anticipated	FFY 2023 Projected
Measure of Success						
Percent of Current Child Support Paid	68.6%	69.6%	69.2%	68.1%	68.5%	69.0%
State Average	66.5%	66.6%	66.5%	66.5%	66.6%	66.6%
Percent of Cases with an Arrears Payment	71.6%	72.1%	81.9%	78.5%	79.0%	79.5%
State Average	66.8%	66.7%	78.7%	74.5%	74.5%	74.5%

County Executive Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Adjust Expenditures and Revenues to Balance to State Allocation	●	No impact in current services	—	\$5,389,920	—

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

● Adjust Expenditures and Revenues to Balance to State Allocation

Recommended Action: Increase services and supplies and decrease salaries and benefits based on decreased State allocation.

Service Impact: The Department's ability to absorb cost increases within its flat State allocation with no County General Fund contribution continues to be an issue that requires ongoing management. Based on the State's budget allocation methodology, the County of Santa Clara Department of Child Support Services will not receive any additional state funding for FY 22-23. The Department has set priorities in its expenditures based on unavoidable costs increases and business needs



This augmentation ensures accurate reflection of the overall cost and balance with the flat funding from the California Department of Child Support Services.

Ongoing Net Cost: \$5,389,920

Decrease in Salaries and Benefits: \$975,495
 Increase in Services and Supplies: \$549,759
 Increase in Fixed Assets: \$42,462
 Decrease in Reimbursements: \$4,953,194
 Decrease in Revenue: \$10,726,388

**Revenue and Appropriations for Expenditures
 Department of Child Support Services— Budget Unit 200**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,110,100	\$ 23,914,318	\$ 27,064,850	\$ 26,089,355	2,175,037	9.1%
Services And Supplies	5,814,755	5,826,853	5,234,071	5,810,009	(16,844)	-0.3%
Other Charges	71,497	75,377	75,377	75,377	—	—
Fixed Assets	99,859	57,702	57,702	100,164	42,462	73.6%
Operating/Equity Transfers	155,682	9,000	9,000	10,000	1,000	11.1%
Total Net Appropriation	\$ 35,251,892	\$ 29,883,250	\$ 32,441,000	\$ 32,084,905	2,201,655	7.4%
Revenue	33,685,195	37,944,814	37,944,814	32,194,620	(5,750,194)	-15.2%
Net Cost	\$ 1,566,698	\$ (8,061,564)	\$ (5,503,814)	\$ (109,715)	7,951,849	-98.6%

**Revenue and Appropriations for Expenditures
 Department of Child Support Services— Budget Unit 200
 DCSS Rev Federal Participation — Fund 0192**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 155,682	\$ 9,000	\$ 9,000	\$ 10,000	1,000	11.1%
Total Net Appropriation	\$ 155,682	\$ 9,000	\$ 9,000	\$ 10,000	1,000	11.1%
Revenue	8,008	792,000	792,000	10,000	(782,000)	-98.7%
Net Cost	\$ 147,674	\$ (783,000)	\$ (783,000)	\$ —	783,000	-100.0%



Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund — Fund 0193

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,110,100	\$ 23,914,318	\$ 27,064,850	\$ 26,089,355	\$ 2,175,037	9.1%
Services And Supplies	5,814,755	5,826,853	5,234,071	5,810,009	(16,844)	-0.3%
Other Charges	71,497	75,377	75,377	75,377	—	—
Fixed Assets	99,859	57,702	57,702	100,164	42,462	73.6%
Total Net Appropriation	\$ 35,096,211	\$ 29,874,250	\$ 32,432,000	\$ 32,074,905	\$ 2,200,655	7.4%
Revenue	33,677,187	37,152,814	37,152,814	32,184,620	(4,968,194)	-13.4%
Net Cost	\$ 1,419,024	\$ (7,278,564)	\$ (4,720,814)	\$ (109,715)	\$ 7,168,849	-98.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0193-DCSS Expenditure Fund (Fund Number 0193)			
Current Level Budget			
FY 21 -22 Adopted Budget	169.0	\$ 29,874,250	\$ 37,152,814
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	460,179	—
IntraCounty Adjustments	—	(655,795)	—
Other Adjustments	—	2,753,366	—
Subtotal (Current Level Budget)	169.0	\$ 32,432,000	\$ 37,152,814
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 26,179	\$ (4,953,194)
Decision Packages			
200.001 Adjust Exp & Rev to Balance to State Allocation	—	(383,274)	(15,000)
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (357,095)	\$ (4,968,194)
Recommended Budget	169.0	\$ 32,074,905	\$ 32,184,620

0192-DCSS Rev Federal Participation (Fund Number 0192)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 9,000	\$ 792,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 9,000	\$ 792,000

Recommended Changes for FY 22-23



Major Changes to the Budget

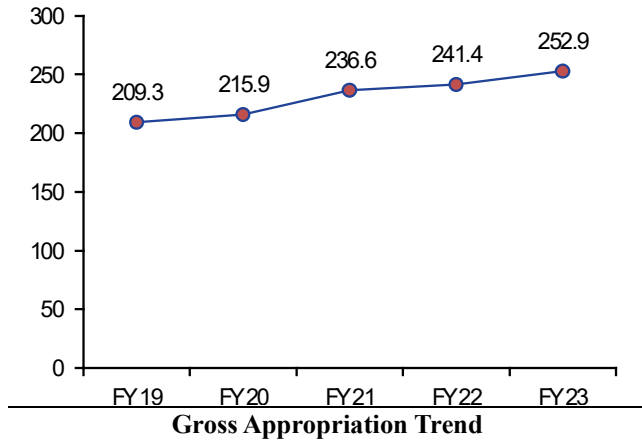
	Positions	Appropriations		Revenues	
IntraCounty Adjustments	—	\$	1,000	\$	—
Decision Packages					
200.001 Adjust Exp & Rev to Balance to State Allocation	—		—		(782,000)
Information Technology					
Capital					
Subtotal (Recommended Changes)	—	\$	1,000	\$	(782,000)
Recommended Budget	—	\$	10,000	\$	10,000



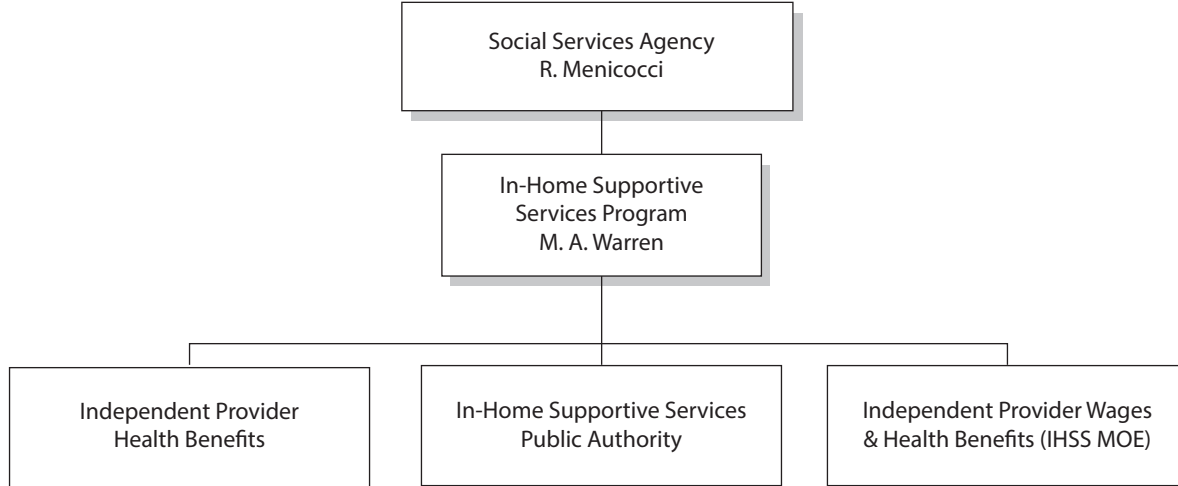
In-Home Supportive Services Program Costs

**Use of Fund Balance or Discretionary Revenue
In-Home Supportive Services Program Costs— Budget Unit 116**

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 241,387,317	\$ 252,869,757	\$ 252,869,757	11,482,440	4.8%
Revenue	\$ 130,649,510	\$ 130,649,510	\$ 130,649,510	—	—
Net Cost	\$ 110,737,807	\$ 122,220,247	\$ 122,220,247	11,482,440	10.4%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
In-Home Supportive Services Public Authority	\$ 2,980,281	\$ 660,812	—
Independent Provider Health Benefits	128,330,041	—	—
Independent Provider Wages & Health Benefits	121,559,435	121,559,435	—
Total	\$ 252,869,757	\$ 122,220,247	0.0





Summary of Major Changes to the Budget

The increased net expenditure budget in the In-Home Supportive Services (IHSS) program is due to growing levels of service and updated benefits and provider wage rates.

IHSS revenue estimates have been updated to reflect the current revenue forecast for FY 22-23. This includes adjustments for additional State and federal reimbursement resulting from increased program costs.

Description of Major Services

In-Home Supportive Services Program

In-Home Supportive Services, administered by the Social Services Agency's (SSA) Department of Aging and Adult Services (DAAS), helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves. The purpose of the program is to allow these individuals to live safely at home rather than in costly, and less desirable, out-of-home institutional placement. SSA staff determines consumer eligibility and the number of service hours each eligible person can receive for domestic and personal care services. The staff who determine eligibility are budgeted in SSA. Wages and benefits for independent providers, caregivers hired by

the consumer but paid by the county, and costs associated with the Public Authority are budgeted in IHSS.

The County of Santa Clara IHSS consumers receive services solely through independent providers. As of February 1, 2021, 27,018 consumers were receiving services from 27,405 full- or part-time providers.

Independent Provider Wages and Health Benefits

Independent providers currently earn \$17.62 per hour. If a provider works at least 35 hours per month for two consecutive months, a provider may be eligible for benefits, including medical, dental, and vision insurance. Providers who receive health benefits pay an

insurance premium of \$25 per month. The tables below show the latest information (as of February 1, 2022) related to the IHSS caseload and benefits.

IHSS Caseload

	2021	2022	% Change
# of Clients	27,018	28,594	5.8%
# of Providers	27,405	29,109	6.2%

Provider Health Benefits

	2021	2022	% Change
Valley Health Plan	12,358	12,505	1.2%
IHSS Classic Plan	3,865	3,441	-11.1%
IHSS New Preferred Plan	8,493	9,064	6.7%
Liberty Dental Plan	12,983	13,146	1.3%
Vision Service Plan	12,983	13,146	1.3%

Public Authority

The Public Authority is a public partnership with the nonprofit Sourcewise, whose mandate is to improve the success of IHSS in the County of Santa Clara. To meet this goal, the Public Authority delivers several enhanced services to IHSS consumers and providers. First, the Public Authority provides a registry of screened providers to assist IHSS consumers in finding care. Second, the Public Authority ensures providers have access to the training necessary to provide quality in-home services to consumers. Likewise, consumers have access to training to help understand their rights and responsibilities in the IHSS program. Finally, the Public Authority serves as the employer of record for providers for collective bargaining purposes. This includes negotiating the wages, benefits, and conditions of employment for providers and conducting criminal background checks.

County Executive's Recommendation

Maintain the current level budget for FY 22-23.

Revenue and Appropriations for Expenditures In-Home Supportive Services Program Costs— Budget Unit 116

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 228,023,568	\$ 241,387,317	\$ 252,869,757	\$ 252,869,757	\$ 11,482,440	4.8%
Total Net Appropriation	\$ 228,023,568	\$ 241,387,317	\$ 252,869,757	\$ 252,869,757	\$ 11,482,440	4.8%
Revenue	126,544,605	130,649,510	130,649,510	130,649,510	—	—
Net Cost	\$ 101,478,964	\$ 110,737,807	\$ 122,220,247	\$ 122,220,247	\$ 11,482,440	10.4%



**Revenue and Appropriations for Expenditures
In-Home Supportive Services Program Costs— Budget Unit 116
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 228,023,568	\$ 241,387,317	\$ 252,869,757	\$ 252,869,757	\$ 11,482,440	4.8%
Total Net Appropriation	\$ 228,023,568	\$ 241,387,317	\$ 252,869,757	\$ 252,869,757	\$ 11,482,440	4.8%
Revenue	126,544,605	130,649,510	130,649,510	130,649,510	—	—
Net Cost	\$ 101,478,964	\$ 110,737,807	\$ 122,220,247	\$ 122,220,247	\$ 11,482,440	10.4%

Major Changes to the Budget

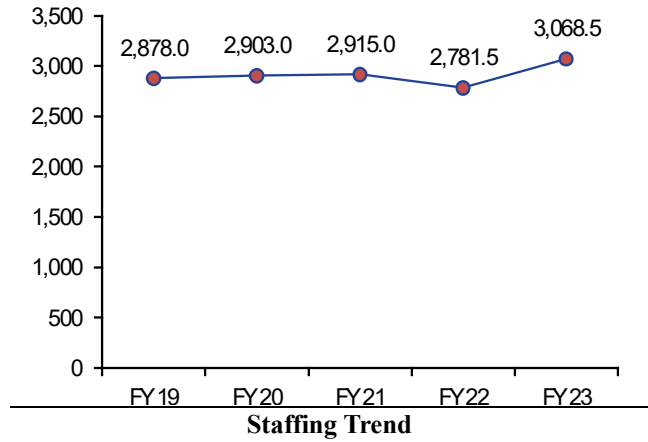
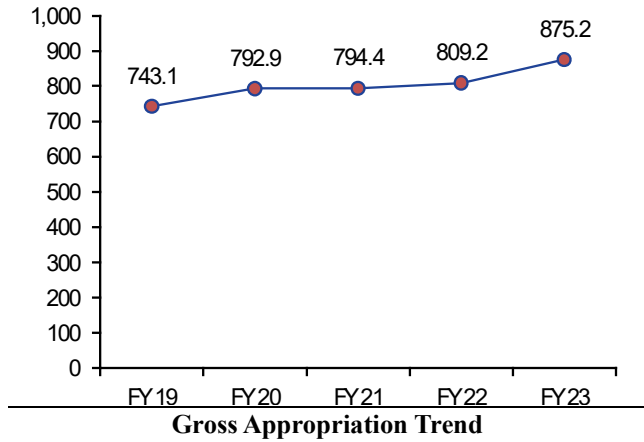
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 241,387,317	\$ 130,649,510
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	9,570	—
Other Adjustments	—	11,472,870	—
Subtotal (Current Level Budget)	—	\$ 252,869,757	\$ 130,649,510
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 252,869,757	\$ 130,649,510



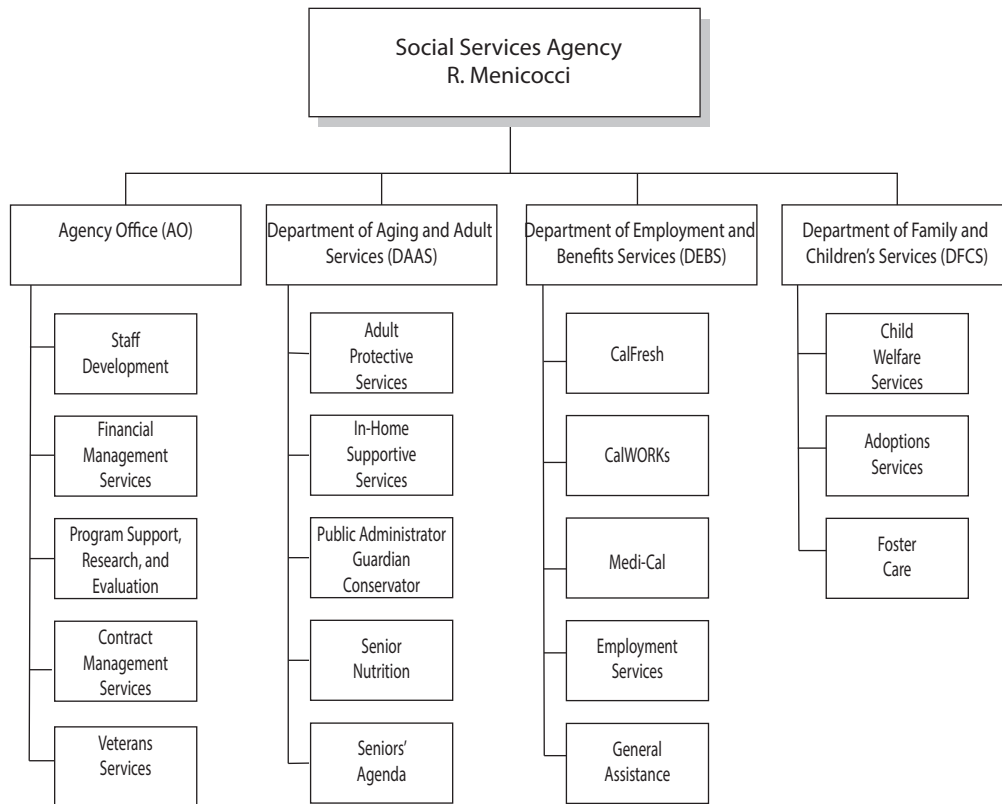
Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 808,842,073	\$ 830,414,146	\$ 874,844,428	\$ 66,002,355	8.2%
Revenue	\$ 780,013,492	\$ 826,443,857	\$ 855,523,638	\$ 75,510,146	9.7%
Net Cost	\$ 28,828,581	\$ 3,970,289	\$ 19,320,790	\$ (9,507,791)	-33.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
1991 Realignment -Admin DEBS	\$ —	\$ (16,536,829)	—
1991 Realignment -Admin DFCS	—	(21,027,868)	—
1991 Realignment -IHSS	—	(88,375,579)	—
1991 Realignment-Admin DAAS	—	(6,347,720)	—
1991 Realignment-Asst DEBS	—	(451,979)	—
1991 Realignment-Asst DFCS	—	(5,479,061)	—
Adult Protective Services	16,411,172	(15,814,132)	99.0
AO Program Administration	146,123,722	145,218,325	2.0
CAIWORKs	373,463	373,463	2.0
CalWORKS Child Care	—	(16,595,981)	—
Central Services	8,898,473	8,898,473	67.0
Child Welfare Services	56,073,654	54,379,528	279.5
Child Welfare Services / Adoptions	90,469,872	(41,606,815)	519.0
Contract Management Services	3,606,258	3,606,258	20.0
DAAS Program Administration	1,218,242	1,218,242	4.0
DEBS Benefits	72,860,934	9,514,510	—
DEBS Program Administration	1,761,627	1,761,627	4.0
Eligibility	174,518,874	(72,753,753)	1,238.0
Employment Services	78,454,367	(9,171,946)	238.0
ESJ Contracts	11,534,140	11,534,140	—
Financial Management Support	13,933,600	2,715,033	69.0
Foster Care	98,444,019	29,494,779	—
General Assistance	17,282,657	12,302,533	103.0
In-Home Supportive Services	30,136,667	(5,546,586)	200.0
PSRE	26,612,301	19,530,495	112.0
Public Administrator Guardian Conservator	11,325,003	9,271,994	68.0
Refugee Program	439,525	81,248	—
Senior Nutrition	11,188,831	5,834,234	27.0
Seniors' Agenda	882,329	882,329	—
Veteran Services	2,669,058	2,411,828	17.0
Total	\$ 875,218,788	\$ 19,320,790	3,068.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Social Services Agency (SSA) is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23 such as the Department of Aging and Adult Services expansion, increase in meals for the Senior Nutrition Program, and the CalSAWS transition.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23. This primarily includes adjustments to revenue because of increased State allocations.





Description of Major Services

The Social Services Agency (SSA) provides basic safety net and protective services to vulnerable children, families, and adults. SSA organizes and provides services through its five major departments: Agency Office, Department of Family and Children's Services, Department of Employment and Benefit Services, Department of Aging and Adult Services, and Veterans Services Office. SSA provides a wide range of services for the County's culturally diverse population, including child welfare and protective services, family reunification, emergency shelter, senior related protective services, senior nutrition, cash, assistance job training, counseling, domestic violence assistance, youth outreach, food programs, and support to veteran community in applying for and obtaining compensation benefits through the U.S. Department of Veterans Affairs. The Agency also oversees the In-Home Supportive Services Program for independent providers' wages, benefits, and Public Authority (PA) administration.

Office of the Director/Agency Office (AO) provides overall leadership and strategic direction for the Agency and administrative support to SSA departments with the goal of increasing public understanding of SSA's programs and facilitating responsive and efficient services to those served. AO promotes the use of data as a decision-making tool to correct or identify and address gaps. AO provides administrative and ancillary support through the offices of Financial Management Services; Program Support; Research and Evaluation, Central Services; Contract Management; Governmental Relations and Planning; Board and Community Relations; Communications; Racial, Equity and Social Justice (REAL); and Staff Development, and Training.

Department of Family and Children's Services (DFCS) mission is to protect children from abuse and neglect, promote their healthy development, and provide services to families to preserve and strengthen their ability to care for their children. DFCS is responsible for prevention, advocacy, intervention, and

service delivery related to the protection of children and their need for consistency in their care and nurturing.

DFCS' mandated services include assisting families and partnering with community-based organizations to provide a variety of child abuse and neglect services and programs. DFCS operates a 24/7 Child Abuse and Neglect Reporting Center and provides Emergency Response, Family Maintenance, Family Reunification, Permanency, Independent Living Program Services, and activities to promote recruitment and development of out-of-home caregivers. Additional services and programs include Adoption Services, Resource Family Approval, and Family Resource Centers. Best practices and initiatives include the Child and Family Practice Model, structured decision-making, safety organized practices, the Title IV-E (federal foster care) Well-Being Project, California Partners for Permanency, Differential Response, Joint Response, the Hub (an education and employment services youth center), the Kinship Guardian Assistance Program (Kin-GAP) that pays family members who serve as legal guardians, Voluntary and Informal Supervision Services, Dependency Wellness Court, Quality Parenting Initiative, the DFCS-CalWORKs Partnership, and the Extended Foster Care Program.

To accomplish its mandated and non-mandated services and key best practices and initiatives, DFCS maintains strong working relationships with families and youth; various County cultural and ethnic communities; the juvenile dependency court; public and private agencies; service providers and professionals; placement resource families and organizations; law enforcement agencies; and various planning, stakeholder, business and philanthropic groups and organizations. In addition, DFCS has worked to develop a strong youth and parent voice in development of policies and procedures as well as on partnering with caregivers.

The Department of Employment and Benefit Services (DEBS) oversees programs that provide access to health care (Medi-Cal), foster-care benefits, nutrition and food assistance (CalFresh), and cash assistance support for basic living costs for low- or modest-income clients. Through its employment and training programs, DEBS helps current and former cash assistance recipients with transformative pathways to employment and assists families and individuals through the transition from welfare to self-sufficiency and economic stability. DEBS also co-convenes a countywide safety net consortium that promotes collaboration among community-based organizations to ensure children and families have access to services in their respective communities. DEBS partnerships with community based organizations, customer service surveys, and data help the department to offer culturally responsive services and to respond to changing needs using a racial, equity and social justice lens.

The Department of Aging and Adult Services (DAAS) promotes a safe, dignified, and independent lifestyle for seniors, dependent adults, and people with disabilities through timely and responsive protective services, quality nutrition, transportation, and in-home support, and safeguards and manages the property and assets of conserved clients' estates. In addition, DAAS evaluates community needs, develops programs and services, and advises on matters of policy that concern seniors and people with disabilities. The County of Santa Clara, as a designated Senior Friendly community, is in the unique position to use data to routinely reevaluate service offerings and adjust to meet the needs of a very diverse community.

The Veterans Services Office (VSO) mission is to provide service to veterans, their dependents, and their survivors. The VSO strives to promote and honor all veterans and their families by ensuring their access to all federal, state and local benefits to enhance quality of life. VSO engages in collaborative relationships with local veteran organizations, utilizing technology and process efficiency to help veterans and their dependents with claims and benefits access.



Measure of Success

Increase relative/non-related extended family member placements: The Department of Family and Children Services (DFCS) mission is to keep the children safe, families strong, and ensure that any child or youth who is at risk or has suffered abuse or neglect is safe, cared for and grows up in a stable, loving family. If out-of-home placement for children and youth is necessary, placement with a relative or a non-related extended family member is the preferred resource and one that will maintain the child's familial connection. The preferred placement option is one where children can be less impacted by trauma, where they can grow up in stable and loving family, and where they are on a path to reaching their potential.

Increase employee engagement: In response to the results of the CEO's Gallup Survey, the Social Services Agency (SSA) developed a survey tailored to the unique context of SSA in order to assess staff perceptions of SSA's culture and climate. The survey provides baseline data to measure how employee engagement, professional development, and other organizational improvements change over time as these efforts are implemented. The importance of employee engagement can't be overstated - employee engagement strategies have been proven to reduce staff turnover, improve productivity and efficiency, and

retain customers at a higher rate. Engaged employees are happier, both at work and in their lives, contributing to overall employee wellness.

Increase access to public benefits and increase the number of individuals enrolled: The Department of Employment and Benefit Services (DEBS) empowers low-income individuals by providing access to healthcare, nutrition, and employment services while helping them transition to economic stability. In FY 22-23, DEBS will continue to focus on increasing access to public benefits for families that will provide a minimum degree of support for basic needs such as healthcare, food, and shelter.

Increase education of the Senior Nutrition Program: The Senior Nutrition Program's goal is to improve the health of older adults through access to nutritious food, socialization, education, and enhanced access to community resources. Since the start of the pandemic, many of the traditional services of the program have been halted - namely, socialization and educational classes. In the next year, the program will continue to work to enhance traditional services through online and virtual platforms. The work will happen in close collaboration with community partners.

Social Services Agency	FY19-20 Actual	FY20-21 Actual	FY21-22 Anticipated	FY22-23 Projected
Measure(s) of Success				
Increase relative/non-related extended family member	30.0%	28.3%	35.0%	42.0%
Increase employee engagement	57.0%	72.0%	73.0%	75.0%
Increase access to public benefits and increase the number of individuals enrolled - Medi-Cal Expansion	3,200	3,800	4,300	15,000
Increase access to public benefits and increase the number of individuals enrolled - Restaurant Meal Program	25,000	30,200	45,000	46,000
Increase education of the Senior Nutrition Program - Virtual Education Classes	N/A	10 classes	40 classes	14 classes
Increase satisfaction of education of the Senior Nutrition Program	N/A	25.0%	50.0%	75.0%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance IHSS Reassessments	↑	Assess IHSS recipients and provide outreach	12.0	—	—
Enhance IHSS Supervision	↑	Provide supervision to social workers	1.0	—	—
Enhance IHSS Administrative Support to Providers	↑	Provide administrative support to social workers	1.0	—	—
Enhance IHSS Administrative Support to Social Workers	↑	Provide administrative support to social workers	1.0	—	—
Enhance IHSS Call Center	↑	Enhance services to IHSS call center	1.0	—	—
Enhance IHSS Program Integrity	↑	Reduce pending fraud complaint	1.0	—	—
Enhance Clerical Support in Adult Protective Services	↑	Enhance coverage of the Elder and Dependent Adult hot line	2.0	—	—
Enhance Adult Protective Services Social Workers	↑	Process abuse reports regarding elder and dependent adults	11.0	—	—
Enhance Adult Protective Services Supervision	↑	Provide supervision and manage case assignments	2.0	—	—
Enhance the Senior Nutrition Program	↑	Create, maintain, and update guidelines that pertain to congregate and home-delivered meals	1.0	\$164,268	(\$41,067)
Enhance Public Administrator Guardian Conservator Office	↑	Provide clerical support and assist clients	2.0	—	—
Enhance Public Administrator Guardian Conservator Office for Santa Clara Valley Medical Center	↑	Provide resources to elderly, disable, and severely mentally ill adults	1.0	\$115,154	(\$28,789)
Enhance CalWORKS Program	↑	Work with parents to provide supportive services for an educational or employment path	5.0	—	—
Enhance Subsidized Employment Services	↑	Enhance subsidized employment for CalWORKS recipients	—	—	—
Enhance Safety Net Program		Ensure existing clients eligibility	53.0	\$1,119,069	(\$279,766)
Enhance Housing and Disability Advocacy Program Services	↑	Expand services to clients at risk for homelessness	—	—	—
Implementation of AB 79 Mandate	↑	Ensure staff are trained to complete CalFRESH eligibility determination	3.0	\$268,879	(\$67,220)
Enhance Program Support, Research, and Evaluation Outreach	↑	Monitor and evaluate outreach effort	1.0	\$37,025	(\$9,256)
Enhance General Assistance Program	↑	Provide job skills training and supportive services	—	\$274,942	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Emergency Response in the North South Bureau	↑	Augment existing emergency response for reported child abuse and neglect	14.0	—	—
Enhance Family Finding Efforts	↑	Enhance Family finding efforts	10.0	—	—
Enhance Continuum of Care	↑	Ensure best care for DFCS high acuity clients	1.0	—	—
Enhance Kin-Gap Unit	↑	Focus on engagement and connection to services and support placements	1.0	—	—
Enhance Prevention Bureau	↑	Support mandated data entry and tracking	5.0	—	—
Enhance Scattered Sites	↑	Provide clinical assessments and therapeutic interventions	2.0	—	—
Enhance Assessment Placement	↑	Support and identify placements for dependent youth	2.0	—	—
Enhance Policy Team	↑	Develop and update the DFCS Operational Policies and Procedures Guide	5.0	—	—
Enhance Administrative Support Bureau	↑	Fill vacancies in a more expeditious manner	1.0	—	—
Enhance Family Support Education	↑	Coordinate services with local education agencies	1.0	—	—
Enhance Child Abuse Neglect Center	↑	Enhance the Child Abuse and Neglect Center hot line	1.0	—	—
Enhance Central Bureau	↑	Ensure visitation with children and families	15.0	—	—
Enhance Family Support Child and Family Team Unit	↑	Engage families in building a treatment and care plan	3.0	—	—
Enhance Central and North South Bureaus	↑	Engage families and conduct enhanced assessments to provide ongoing support	12.0	—	—
Enhance Post Adoption Unit	↑	Enhance post adoption services for high needs families	1.0	—	—
Enhance Continuous Quality Improvement	↑	Build the infrastructure and to reach out to staff at all levels to develop an understanding for data, its purpose, and how it can help the department better serve Santa Clara residents	3.0	—	—
Enhance Emergency Response Placement Unit	↑	Enhance in-home assessments to support emergency relative placements	1.0	—	—
Enhance the Department of Family and Children's Services Legislative File Team	↑	Support documentation and report preparation	1.0	—	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Child Abuse and Neglect Center for After Hours and Weekends	↑	Enhance after hours and weekend in the Child Abuse and Neglect Call Center	10.0	—	—
Enhance the Department of Family and Children's Services Director's Office	↑	Support the DFCS Executive Team	1.0	—	—
Enhance Family Support Bureau	↑	Enhance services provide to the Independent Living Program and Transitional-Age Youth clients	1.0	—	—
Enhance Case Review Unit	↑	Enhance mandated case reviews including the Child and Family Practice Model	2.0	—	—
Enhance Summer Camp and Enrichment Program	↑	Expand the Summer Camp Enrichment Program for youth	—	\$420,000	—
Enhance Labor and Employee Relations	↑	Investigate labor relation issues and other employee relation issues	1.0	\$72,250	(\$18,061)
Enhance the Racial Equity Agency Leadership Team	↑	Manage the Racial Equity and Social Injustice Initiative	1.0	\$76,110	(\$19,027)
Enhance Racial Equity Efforts	↑	Support the growth of SSA's racial equity efforts	1.0	\$66,539	(\$16,634)
Enhance Racial Equity Work	↑	Provide professional development for racial equity work	—	\$27,880	—
Enhance Youth Participation Research	↑	Support the development and expansion of youth participatory research	2.0	—	—
Enhance Special Investigations Unit	↑	Investigate a variety of suspected fraud cases	1.0	\$18,003	(\$4,501)
Enhance Financial Management Services	↑	Oversee grants and coordinate with state agencies	1.0	—	—
Enhance the Veteran Services Office Administrative Support	↑	Provide initial intake and assistance to veterans	1.0	—	—
Enhance the Veteran Services Office Management Team	↑	Provide supervisory support and assist with more complex issues	1.0	\$74,639	(\$44,055)
Maintain Rape Crisis Services	●	Continue to provide rape crisis program services and support	—	—	\$2,300,000
Maintain Office of Immigrant Relation Services	●	Continue to provide immigrant and education services to immigrants	—	—	\$4,699,518
Maintain Domestic Violence Services	●	Continue to provide domestic violence services and support	—	—	\$4,534,622
Maintain Adult Day Care Services Pilot Program	●	Continue to provide adult day care services and address barriers to service	—	—	\$273,750
Maintain Early College Promise Program	●	Continue to provide access to secondary education institutions	—	\$100,000	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Maintain Mobile Nutrition Program	●	Continue to provide mobile food and case management services	—	\$63,000	—

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

↑ Enhance IHSS Reassessments

Recommended Action: Add 12.0 FTE Social Worker II positions to IHSS to provide reassessments.

Service Impact: The number of IHSS recipients has increased by over 20 percent in the past year. These Social Worker positions will reassess IHSS recipients to meet the State's required level of annual assessments.

These positions will also collaborate with various organizations to provide outreach to homeless county residents who may be eligible to receive IHSS services.

Positions Added: 12.0 FTEs

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,815,672

Increase in Revenue: \$1,815,672

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$453,918

Decrease in Revenue: \$453,918

↑ Enhance IHSS Supervision

Recommended Action: Add 1.0 Social Work Supervisor position to IHSS for the supervision of social workers.

Service Impact: The additional Social Work Supervisors will provide supervision for the new unit of Social Workers requested to reassess recipients and provide outreach.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$199,032

Increase in Revenue: \$199,032

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$49,758

Decrease in Revenue: \$49,758

↑ Enhance IHSS Administrative Support to Providers

Recommended Action: Add 1.0 FTE Data Office Specialist position to IHSS to provide administrative support.

Service Impact: The additional Data Office Specialist will provide administrative support to the social worker units within Case Management, the Eligibility & Application Readiness Unit, and the Account Clerk Unit. This position will ensure that providers are paid to care for recipients as well as support social workers completing State mandates required with the implementation of the Electronic Visit Verification system.

Positions Added: 1.0 FTE

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$108,000

Increase in Revenue: \$108,000

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$27,000

Decrease in Revenue: \$27,000

↑ Enhance IHSS Administrative Support to Social Workers

Recommended Action: Add 1.0 Office Specialist II position to IHSS to provide administrative support.

Service Impact: The Clerical Group provides administrative support social worker units within Case Management, the Eligibility & Application Readiness Unit, and the Payroll Unit. This position will perform the duties to support the state mandated social worker duties such as open mail, date stamp documents, scan



social worker assessment forms into Integrated Document Management (IDM) electronic scanning system.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$95,375
Increase in Revenue: \$95,375

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$23,844
Decrease in Revenue: \$23,844

↑ Enhance IHSS Call Center

Recommended Action: Add 1.0 FTE Client Services Technician position in the IHSS Call Center.

Service Impact: The IHSS Call Center provides customer service and technical assistance to recipients, providers, and program applicants. The additional Client Services Technician position will provide administrative support to the 12 social worker units within Case Management, the Eligibility & Application Readiness Unit, and the Payroll Unit. The addition of the staff will enable IHSS to answer most, if not all, the calls to its call center timely.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$115,832
Increase in Revenue: \$115,832

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$28,958
Decrease in Revenue: \$28,958

↑ Enhance IHSS Program Integrity

Recommended Action: Add 1.0 FTE Social Services Analyst to IHSS for address fraud complaints.

Service Impact: The additional Social Services Analyst will allow the department to adequately address all IHSS Program Integrity efforts including

reducing the volume of pending suspected fraud complaints and increasing the amount of overpayment recovery.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$189,105
Increase in Revenue: \$189,105

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$42,276
Decrease in Revenue: \$42,276

↑ Enhance Clerical Support in Adult Protective Services

Recommended Action: Add 2.0 FTE Office Specialist II positions in Adult Protective Services.

Service Impact: The additional Office Specialist (OS) II will manage the Integrated Document Management System (IDM), which requires ongoing scanning and organizing virtual and hard copies of documents. In addition to managing IDM, the OS II staff are also needed to assure coverage of the APS elder and dependent adult hot line and respond to the hot line to capture and enter the victim and caller's demographic information into the APS case management system and forward the information to the assigned social worker who creates the abuse report.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$190,750
Increase in Revenue: \$190,750

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$47,688
Decrease in Revenue: \$47,688

↑ Enhance Adult Protective Services Social Workers

Recommended Action: Add 11.0 FTE Social Worker III positions to Adult Protective Services.

Service Impact: As the aging population in Santa Clara County has increased, the Adult Protective Services program caseload has increased. These additional Social Worker positions will process abuse reports received as well as meet the State/ legal requirements for the timely processing, assignment and

investigation of Elder and Dependent Adult abuse reports and case investigations, including in-person investigations.

Positions Added: 11.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,955,426

Increase in Revenue: \$1,955,426

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment; \$488,857

Decrease in Revenue; \$488,857

↑ Enhance Adult Protective Services Supervision

Recommended Action: Add 2.0 Social Work Supervisor positions to Adult Protective Services.

Service Impact: The Adult Protective Services program has experienced unprecedented growth and will continue to experience significant growth due to the increase in the aging population in Santa Clara County. The additional supervisors will provide supervision, compliance, and support the new and existing units as well as manage all of the case assignments and are a critical component of services delivery.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$398,064

Increase in Revenue: \$398,064

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$99,516

Decrease in Revenue: \$99,516

↑ Enhance the Senior Nutrition Program

Recommended Action: Add 1.0 FTE Managing Dietitian position to the Senior Nutrition Program.

Service Impact: The additional Managing Dietitian will provide adequate support to the congregate meals and home-delivered meal programs, and support programming strategies to develop Countywide food system work plan for older adults.

The position will create, maintain, and update guidelines to ensure safe operations of essential meal services and assist and guide the strategic planning processes to develop a long-term food system work plan for older adults in Santa Clara County.

Positions Added: 1.0 FTE

Ongoing Cost: \$164,268

One-time Savings: \$41,067

Salary Savings to reflect time for recruitment

↑ Enhance Public Administrator Guardian Conservator Office

Recommended Action: Add 2.0 Office Specialist III positions to the Public Administrator Guardian Conservator Office.

Service Impact: The additional Office Specialist (OD) III positions will scan and enter documents, including court letters and orders, court letters of administration, notice of action, legal action requests, inventory and appraisals, court authority orders and any trial information or fees.

In addition, the OS IIIs will assist client services in applying for public benefits or pensions, sorting mail, depositing checks, returning phone calls, filing, processing requests for birth and death certificates, processing death notices in a timely manner, entering new clients in the computer system, obtaining DMV records and unclaimed property, and the safekeeping of assets.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$201,728

Increase in Revenue: \$201,728

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$50,432

Decrease in Revenue: \$50,432

↑ Enhance Public Administrator Guardian Conservator Office for Santa Clara Valley Medical Center

Recommended Action: Add 1.0 Deputy Public Guardian Conservator to the Public Administrator Guardian Conservator Office.

Service Impact: The additional Deputy Public Guardian Conservators (DPGC) will provide critical services to clients by assessing, investigating, and providing resources to elderly, disabled adults, and severely mentally ill adults. The DPGCs are surrogate decision makers, who authorize services and treatment plans, and are responsible for medical, placement and clients' financial needs.

This position will also work directly with VMC to improve communication between departments and assist with referral criteria. A DPGC on-site at Santa Clara Valley Medical Center (VMC at Bascom) will assist SCVMC staff and participate in the hospitals ethics board to benefit VMC at Bascom patients, staff as well as the PAGC office. The DPGC will assist VMC at Bascom staff with conservatorship referrals, conservatorship input on ethics committee, assist with placements, work with a patient's family members, and ensure an investigation is started for potential conservators.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$115,154
 Increase in Salaries and Benefits: \$171,871
 Increase in Revenue: \$56,717

One-time Net Savings: \$28,789
 Salary Savings to reflect time for recruitment: \$42,968
 Decrease in Revenue: \$14,179

↑ Enhance CalWORKS Program

Recommended Action: Add 5.0 FTE Employment Counselor positions.

Service Impact: The additional Employment Counselor positions will work closely with parents in the CalWORKs program, providing them with supportive services including childcare, parenting support, and housing assistance. Employment Counselors also guide parents onto an educational or

employment path and provide comprehensive career services from creating a resume to interviewing for and accepting employment.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$775,605
 Increase in Revenue: \$775,605

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$193,901
 Decrease in Revenue: \$193,901

↑ Enhance Subsidized Employment Services

Recommended Action: Approve \$1,334,572 in ongoing funds for the CalWORKs Subsidized Employment Program.

Service Impact: Subsidized employment is forecast to increase driven by services and businesses as they operate closer to full-capacity and as more people get vaccinated. Increased funding will enable the CalWORKs Subsidized Employment Program to serve an additional 60 clients.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$1,334,572
 Increase in Revenue: \$1,334,572

↑ Enhance Safety Net Program

Recommended Action: Add 53.0 FTE positions for the Safety Net program caseload growth.

Summary of Position Changes

Job Code	Job Title	FTE
E45	Eligibility Worker III	40.0
E44	Eligibility Work Supervisor	5.0
D72	Client Services Technician	5.0
D49	Office Specialist II	3.0
Total		53.0

Service Impact: These additional positions will be responsible for ongoing maintenance of approved cases. They will also process changes to existing client's cases to ensure correct ongoing program



eligibility for CalFresh and Medi-Cal which require specialized training and eligibility workers cannot be interchanged.

Positions Added: 53.0 FTE
Ongoing Net Cost: \$1,119,069
 Increase in Salaries and Benefits: \$7,844,242
 Increase in Revenue: \$6,825,173

One-time Net Savings: \$279,766
 Salary Savings to reflect time for recruitment: \$1,986,060
 Decrease in Revenue: \$1,706,294

↑ Enhance Housing and Disability Advocacy Program Services

Recommended Action: Allocate \$2,200,000 in ongoing funds for the Housing and Disability Advocacy Program offset with revenue from the California Department of Social Services.

Service Impact: Increased funding will enable the Housing and Disability Advocacy Program (HDAP) to expand services to include a new category of eligible clients, those who are at-risk of becoming homeless, and to invest in a new Social Security Income data management system to track and report HDAP client data.

Ongoing Net Cost: \$0
 Increase in Transfer Out to the Office of Supportive Housing: \$2,200,000
 Increase in Revenue: \$2,200,000

↑ Implement AB 79 Mandate

Recommended Action: Add 3.0 FTE SSA Application Decision Support Specialist II positions for the implementation of AB 79.

Service Impact: The additional SSA Application Decision Support Specialist II positions will provide CalFresh Training for Medi-Cal Workers to ensure all staff who process Medi-Cal applications or renewals are cross-trained to complete CalFresh screening and eligibility determinations. In addition, they will ensure staff screen for CalFresh when applicants apply for CalFresh during the Medi-Cal application or renewal

processes and provide the opportunity to apply for CalFresh at the same time they apply for or renew their Medi-Cal eligibility.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$268,879
 Increase in Salaries and Benefits: \$537,759
 Increase in Revenue: \$268,880

One-time Net Savings: \$67,220
 Salary Savings to reflect time for recruitment: \$134,440
 Decrease in Revenue: \$67,220

↑ Enhance Program Support, Research, and Evaluation Outreach

Recommended Action: Add 1.0 FTE Research and Evaluation Specialist position to the Office of Research and Evaluation in the Program Support, Research, and Evaluation division.

Service Impact: This position will monitor and evaluate the outcomes of the community and social media outreach. They will continually review and assess lessons learned and best practices to make recommendations to improve community and social media outreach to directly impact participation rates positively in public assistance programs.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$37,025
 Increase in Salaries and Benefits: \$160,981
 Increase in Revenue: \$123,956

One-time Net Savings: \$9,256
 Salary Savings to reflect time for recruitment: \$40,245
 Decrease in Revenue: \$30,989

↑ Enhance General Assistance Program

Recommended Action: Allocate \$549,884 in ongoing funds for General Assistance Vocational Services.

Service Impact: The CalFresh Employment & Training program provides CalFresh recipients with access to the job skills training and supportive services necessary to increase employability and decrease reliance on CalFresh benefits. These additional funds will increase ancillary payments to cover employment & training expenses such as interview clothing and training materials, as well as initial employment expenses such as work tools, required uniforms, and

other payments that are reasonable and necessary to enhance participants chances of achieving self-sufficiency as well as transportation.

Ongoing Net Cost: \$274,942
 Increase in Services and Supplies: \$549,884
 Increase in Revenue: \$274,942

↑ Enhance Emergency Response in the North South Bureau

Recommended Action: Add 12.0 FTE Social Worker III positions and 2.0 FTE Social Work Supervisor positions for emergency response.

Service Impact: These additional positions will augment the existing Emergency Response staff who respond to and investigate reports of child abuse and neglect and the supervisory team who oversee these staff.

Through the implementation of Families First Preservation Services Act, more resources will be available to support families of those children, who are in imminent risk of experiencing a family separation and entering foster care. To effectively provide these services, DFCS has enhanced efforts to engage families at the first contact to develop prevention and safety plans as our practice shifts from removal as the primary safety intervention available to social workers to utilization of family-centered safety plans.

Positions Added: 14.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$2,530,200
 Increase in Revenue: \$2,530,200

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$632,550
 Decrease in Revenue: \$632,550

↑ Enhance Family Finding Efforts

Recommended Action: Add 10.0 positions to augment family finding efforts.

Summary of Position Changes

Job Code	Job Title	FTE
Y3C	Social Worker III	8.0
Y23	Social Work Supervisor	1.0

Summary of Position Changes

Job Code	Job Title	FTE
D09	Office Specialist III	1.0
Total		10.0

Service Impact: The additional positions will be assigned to a family upon potentiality of removal of child(ren) due to abuse/ neglect. If the child(ren) are removed, these staff would remain assigned to the family throughout the entirety of their Department of Family and Children Services (DFCS) case. Through these family finding and engagement (FFE), social workers will partner with the regularly assigned social worker to ensure each family has a robust circle of support.

The ability to assign dedicated staff to conduct FFE activities will allow social workers to devote their entire attention to the task of identifying and locating potential permanent connections, rather than treating these responsibilities as a fraction of a wide-ranging workload, generally appears to result in an increase both in the number of relatives located and in the quality of engagement.

Positions Added: 10.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$1,720,758
 Increase in Revenue: \$1,720,758

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$430,189
 Decrease in Revenue: \$430,189

↑ Enhance Continuum of Care

Recommended Action: Add 1.0 FTE Social Services Program Manager III position to oversee the Continuum of Care services including Scattered Sites, Short Term Residential Treatment Program Placement Units, and Family Finding.

Service Impact: The additional Social Services Program Manager (SSPM) III position will be responsible for the DFCS continuum of care, as well as ensure the best care for DFCS high acuity clients. Duties would include coordinating with mental health providers, ensuring transition and discharge plans are in place and are appropriate and partnering with the Behavioral Health Services Department (BHSD) to continue to build out the entire continuum of care.

Section 3: Children, Seniors, and Families



The SSPM III will also be the primary manager to coordinate integration efforts internally, and with BSHD, Juvenile Probation Department, and other partners such as local education systems (i.e., Santa Clara County Office of Education) to promote partnership in the care of children and youth in child welfare or juvenile probation.

The SSPM III will be the primary manager responsible for the sustainability of Child and Adolescent Needs and Strengths in DFCS including the transition to DFCS SW staff.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$249,566

Increase in Revenue: \$249,566

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$62,392

Decrease in Revenue: \$62,392

↑ Enhance Kin-Gap Unit

Recommended Action: Add 1.0 Social Worker III FTE position to the Kin-GAP unit.

Service Impact: The additional position will focus on engagement and connection to services to support child placements. Support to families ensures that children stay supported with family for permanency and support prevention efforts to ensure that children placed with families are able to receive support and remain stable.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$178,210

Increase in Revenue: \$178,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$44,553

Decrease in Revenue: \$44,553

↑ Enhance Prevention Bureau

Recommended Action: Add 3.0 FTE Client Services Technician positions and 2.0 FTE Social Services Analyst positions to the Prevention Bureau.

Service Impact: The additional positions will support mandated data entry and tracking of services provided through Families First Preservation Services Act (FFPSA) and Differential Response.

They will also address disparity and disproportionality, support staff around engagement, and be a liaison between community partners and children and families served.

Positions Added: 5.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$725,706

Increase in Revenue: \$725,706

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$181,247

Decrease in Revenue: \$181,247

↑ Enhance Scattered Sites

Recommended Action: Add 2.0 FTE Social Services Analyst positions to provide therapeutic services for the scattered sites.

Service Impact: The additional Social Services Analyst positions will provide clinical assessments and therapeutic interventions as well as conduct and facilitate all Child and Family Team (CFT) meetings for youth at Scattered Sites - Transitional Shelter Care Facilities and Short-Term Residential Treatment Programs as well as complete their Child Adolescent Needs and Strengths.

The role of the CFT facilitator helps to identify needed contacts, builds consensus within the team around collaborative plans, actively supports the agenda, and ensures the family voice and choice is heard throughout the entire teaming process.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$378,210

Increase in Revenue: \$378,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$94,553

Decrease in Revenue: \$94,553

↑ Enhance Assessment Placement

Recommended Action: Add 1.0 FTE Social Worker III position to the Placement Unit and 1.0 FTE Social Services Analyst position in the Interagency Placement Unit to focus on specialized homes and Short-Term Residential Treatment Programs.

Service Impact: The additional Social Worker III position will support placements for dependent youth and identify placement timely to avoid children spending time at The Welcoming Center.

The Welcoming Center is used whenever a child is in-between homes to ensure children spend as little time as possible outside of a home-like setting. DFCS must have adequate placement staff to ensure appropriate coverage.

The additional Social Services Analyst will provide the oversight of placing children in higher levels of care to include partnership with regional center and local school district placements. This position will also provide support to complex youth through collaborative planning and resource leveraging. As the number of youth displaying various forms of complexity is increasing, this will support the work effort needed to address each youth’s needs.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$367,315
 Increase in Revenue: \$367,315

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$91,829
 Decrease in Revenue: \$91,829

↑ Enhance Policy Team

Recommended Action: Add 5.0 FTE positions to support the Department of Family and Children’s Services Policy Team.

Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	3.0
B1R	Associate Management Analyst	1.0
D03	Data Office Specialist	1.0
Total		5.0

Service Impact: The Policy team is responsible for the development and maintenance of the Operational Policies and Procedures guide, departmental forms, coordination of Department of Family and Children’s Services (DFCS) intranet and internet with

Technology Services and Solutions (TSS), departmental communications and associated tasks. Santa Clara County is one of the few counties that publish the guide externally.

The additional positions work will include working with Subject Matter Experts to develop and update the guide, including forms, pamphlets, brochures; translate the information to other languages; develop process flow charts; collaborate with TSS, Department of Employment and Benefit Services, and Staff Development to establish and streamline policies, procedures, and processes; and manage SharePoint platform duties, including posting News and Announcements, forms, and brochures.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$733,070
 Increase in Revenue: \$733,070

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$183,268
 Decrease in Revenue: \$183,268

↑ Enhance Administrative Support Bureau

Recommended Action: Add 1.0 FTE Management Analyst positions to the Department of Family and Children’s Services to support the Centralized Hiring team in the Administrative Support Bureau.

Service Impact: The additional position will help support the demands for filling vacancies in a more expeditious timeline, which impacts the delivery of service to children and families. Maintaining positions filled also has a reduction of workload impact in helping reduce the overall social worker caseload counts, which can contribute to staff retention and outcome measures for families.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$162,287
 Increase in Revenue: \$162,287

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$40,572
 Decrease in Revenue: \$40,572



↑ Enhance Family Support Education Unit

Recommended Action: Add 1.0 FTE Office Specialist III position to support the Educational Services Unit.

Service Impact: This additional position will work with local education agencies to coordinate services to ensure foster students receive appropriate services.

In addition, this position will create secondary case assignments for Santa Clara County Office of Education managers, data entry, processing of educational referrals, coordination of educational packets to all parties for consults.

There is increased emphasis on foster youth education attaining parity with the general population and this position will ensure more timely coordination, scheduling, and general support. As more emphasis is placed on serving the older youth population through better coordination with educational systems in alignment with independent living programs and services.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$100,864
 Increase in Revenue: \$100,864

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$25,216
 Decrease in Revenue: \$25,216

↑ Enhance Child Abuse Neglect Center

Recommended Action: Add 1.0 Social Work Supervisor position for the Child Abuse and Neglect Center.

Service Impact: The additional Social Work Supervisor position will equalize work during high volume call periods during the day and will employ the deliberate and active use of the state-mandated hot line tool to inform and guide the decision processes of the social work screener. This will allow determination of the appropriate investigatory response decision for the DFCS based on the information provided by the caller.

The Child Abuse and Neglect Center (CANC) also offers the initial opportunity to connect families with community-based services and supports when an

investigation is not warranted. This additional supervisor will allow for more oversight, coaching, and guidance for CANC staff as the department continues to build this new level of support for families.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$199,032
 Increase in Revenue: \$199,032

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$49,758
 Decrease in Revenue: \$49,758

↑ Enhance Central Bureau

Recommended Action: Add 15.0 FTE positions to support Department of Family and Children’s Services Central Bureau.

Summary of Position Changes

Job Code	Job Title	FTE
Y3A	Social Worker I	10.0
Y23	Social Work Supervisor	2.0
D72	Client Services Technician	3.0
Total		15.0

Service Impact: Regular visitation for children and families is directly linked to successful reunification for families. The additional positions will address the increased demand for more time for children and families to visit and to ensure visitation in community settings. Adding an additional team to supervise visitations and support transportation will ensure that children and parents have regular visitation and are not on wait lists to add more visitation time and will ensure increased reunification for children and families.

Positions Added: 15.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,253,876
 Increase in Revenue: \$2,253,876

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$563,469
 Decrease in Revenue: \$563,469

↑ Enhance Family Support Child and Family Team Unit

Recommended Action: Add 3.0 FTE Social Services Analyst positions to the Child and Family Team unit.



Service Impact: The additional Social Services Analyst positions will work as Child and Family Team (CFT) facilitators. The CFTs are the primary model to engage families in building a treatment and care plan. The DFCS is moving to utilize CFTs during initial engagement with families during the emergency response phase to allow families to develop their own safety plans and to prevent possible removals.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$567,315
 Increase in Revenue: \$567,315

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$141,829
 Decrease in Revenue: \$141,829

↑ Enhance Central and North South Bureaus

Recommended Action: Add 12.0 FTE positions to the Department of Family and Children’s Services to create a new unit to work with high needs children and families.

Summary of Position Changes

Job Code	Job Title	FTE
Y3C	Social Worker II	8.0
Y23	Social Work Supervisor	3.0
D2O	Youth Engagement Specialist	1.0
Total		12.0

Service Impact: The additional positions will focus on engagement to work with families and conduct enhanced assessments and the development of circles of support able to provide on-going support after their case with the DFCS is closed. Additionally, Social Work Supervisors will need the ability to spend more time reviewing assessments, supporting, and guiding social workers, and engaging families.

This unit will also develop relationships with behavioral health providers, Short Term Residential Treatment Programs and other therapeutic and behavioral health systems specifically focus on both children and parents with high mental health needs.

Positions Added: 12.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,119,426
 Increase in Revenue: \$2,119,426

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$529,857
 Decrease in Revenue: \$529,857

↑ Enhance Post Adoption Unit

Recommended Action: Addition 1.0 FTE Social Worker III position to augment existing post-adoptions unit to ensure permanency for children and the necessary resources and supports for children and families.

Service Impact: The additional Social Worker III position will provide engagement and support opportunities to families. The Social Worker will work with high needs families in post adoption services where the worker is providing case management and coordinating wrap around and high-level placements in residential settings for adoptive families.

In addition, the position will work with families not in crisis seeking support, as well as provide fiscal re-evaluations to ensure families have the necessary financial support and assist youth or young adults seeking to obtain information about their birth family.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$178,210
 Increase in Revenue: \$178,210

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$44,553
 Decrease in Revenue: \$44,553

↑ Enhance Continuous Quality Improvement

Recommended Action: Add 2.0 FTE Management Analyst positions and 1.0 FTE Associate Management Analyst position to support the Continuous Quality Improvement efforts in the department.



Service Impact: The additional positions will be key members of the Continuous Quality Improvement Division to help build the infrastructure and to reach out to staff at all levels to develop an understanding for data, its purpose, and how it can help the department better serve Santa Clara residents.

These positions will also assist with the identification of opportunities where improvements in data collection, workflow, and data usage can be made, and to research and develop what is necessary to implement strategic change.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$462,783

Increase in Revenue: \$462,783

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$115,696

Decrease in Revenue: \$115,696

↑ Enhance Emergency Response Placement Unit

Recommended Action: Add 1.0 FTE Social Worker III position in the Placement team to support Emergency Relative Placements.

Service Impact: When a child is removed from the physical custody of his or her parents, preferential consideration is given to a request by a relative of the child for placement of the child.

This additional Social Worker III position will provide in-home assessment to assess the safety of the home and the ability of the potential caregiver to care for the child’s needs, state-level criminal records check of all persons over age 18 living in the home of the relative, and check of allegations of prior child abuse or neglect concerning the relative and other adults in the home

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$178,210

Increase in Revenue: \$178,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$44,553

Decrease in Revenue: \$44,553

↑ Enhance Department of Family and Children’s Services Legislative File Team

Recommended Action: Add 1.0 FTE Management Analyst to the Department of Family and Children’s Services Legislative File Team.

Service Impact: The additional Management Analyst position will support document preparation such as System Improvement Plan (SIP), SIP Progress Reports, California Department of Social Services Licensing documents, annual reports, annual Child Welfare Disaster Plan, and other specialized reports.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$162,287

Increase in Revenue: \$162,287

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$40,572

Decrease in Revenue: \$40,572

↑ Enhance Child Abuse and Neglect Center for After Hours and Weekends

Recommended Action: Add 10.0 FTE positions to the Department of Family and Children’s Services Child Abuse and Neglect Center to support After hours and Weekend shifts.

Summary of Position Changes

Job Code	Job Title	FTE
Y3C	Social Worker III	6.0
Y23	Social Work Supervisor	3.0
Y31	Social Services Program Manager II	1.0
Total		10.0

Service Impact: The additional Social Worker (SW) and SW Supervisor positions will support after hours and weekend shifts at the Child Abuse and Neglect Center (CANC). The positions will screen calls and gather and organize information at key decision points and aid the CANC Supervisor in critically analyzing the case information, allowing the both the worker and supervisor to come to a decision that is based on facts and research, and increasing accuracy and consistency of responses across diverse populations.



The additional Social Services Program Manager position will manage social work staff in the investigation of child welfare cases, implement and monitor quality assurance procedures and protocols, and oversee the investigation of highly sensitive and specialized cases and provides guidance and direction to staff to ensure referrals are handled appropriately.

Positions Added: 10.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,890,303
Increase in Revenue: \$1,890,303

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$472,576
Decrease in Revenue: \$472,576

↑ Enhance Department of Family and Children's Services Director's Office

Recommended Action: Add 1.0 FTE Executive Assistant I position in the Department of Family and Children's Services Directors Office.

Service Impact: The Executive Assistant will support the Executive Team and perform administrative and secretarial work as well as provide general office management.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$115,900
Increase in Revenue: \$115,900

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$28,975
Decrease in Revenue: \$28,975

↑ Enhance Family Support Bureau

Recommended Action: Add 1.0 Social Services Analyst within the Department of Family and Children's Services Family Support Bureau Independent Living Program and Transitional-Age Youth.

Service Impact: The additional Social Services Analyst position will perform credit checks, credit fraud remediation, tax filings, and other general support. The position will also document the young adult was provided with any annual consumer reports

that may exist and document any assistance that was provided to the young adult in interpreting the report and resolving any inaccuracies in the report.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$189,105
Increase in Revenue: \$189,105

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$47,276
Decrease in Revenue: \$47,276

↑ Enhance Case Review Unit

Recommended Action: Add 2.0 FTE Social Services Analyst positions to support the Department of Family and Children's Service Case Review unit.

Service Impact: The Case Review Unit is responsible for reviewing child welfare cases annually as well as completing special project reviews such as critical incident reviews and child fatality reviews. In addition, the review of the Child and Family Practice Model (CFPM) to the case review process would require more time and resources to complete each review.

The addition of the Social Service Analysts will allow DFCS to complete the mandated reviews, add the CFPM component to the reviews, and implement policy and process to complete critical incident and fatality reviews.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$378,210
Increase in Revenue: \$378,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$94,553
Decrease in Revenue: \$94,553

↑ Enhance Summer Camp and Enrichment Program

Recommended Action: Allocate \$420,000 in ongoing funds to expand the Summer Camp and Enrichment Program.

Service Impact: Funding will be used to expand the Summer Camp and Enrichment Program. Since the start of the program in FY2017-18, families have shown more interest in participating in the program



which offers children healthy community activities, respite support, and other enrichment activities to improve the well-being of low income or foster care families in the community.

Proposed increases will add additional capacity to accommodate additional youth with a projected capacity of 400 unique clients. This service would allow youth who have experienced a family removal access to activities that might otherwise not be available. As we see a disproportionate number of children-of-color in foster care, providing these enrichment activities will serve predominately minority children.

Ongoing Cost: \$420,000

↑ Enhance Labor and Employee Relations

Recommended Action: Add 1.0 FTE Senior Management Analyst position to the Director's Office.

Service Impact: The additional Senior Management Analyst position will investigate labor relation issues and support the Program Manager with Employee Relations to track all whistle blower complains, track Skelly Hearing process, track complaints from the Equal Opportunity Department, collect and analyze data to understand trends, do corrective action, and work to be proactive and arrange proper training relevant to workforce to prevent future related issues.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$72,250

Increase in Salaries and Benefits: \$176,221

Increase in Revenue: \$106,971

One-time Net Savings: \$18,061

Salary Savings to reflect time for recruitment: \$44,055

Decrease in Revenue: \$25,994

↑ Enhance the Racial Equity Agency Leadership Team

Recommended Action: Add 1.0 FTE Project Manager position to the Director's Office.

Service Impact: The additional Project Manager position will manage the planning, development and implementation of the Racial Equity and Social Justice Initiative.

The initiative builds on the work of the civil rights movement and the ongoing efforts of individuals and collectives within the community to confront racism and social inequity. This requires a dedicated position to ensure that implementation of this initiative stays on track and oversee the conditions that hold the disparities in place are shifted to reinforce equitable outcomes by race and social status.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$76,110

Increase in Salaries and Benefits: \$185,635

Increase in Revenue: \$109,525

One-time Net Savings: \$19,027

Salary Savings to reflect time for recruitment: \$46,409

Decrease in Revenue: \$27,382

↑ Enhance Racial Equity Efforts

Recommended Action: Add 1.0 Management Analyst position in the Agency Office.

Service Impact: The additional Management Analyst position will support the growth and provide sustainability to the Agency's Racial Equity efforts, as well as supporting the Director's Office with special projects when there is no other capacity within the organization to address within the required time frames.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$66,539

Increase in Salaries and Benefits: \$162,287

Increase in Revenue: \$95,748

One-time Net Savings: \$16,634

Salary Savings to reflect time for recruitment: \$40,572

Decrease in Revenue: \$23,938

↑ Enhance Racial Equity Work

Recommended Action: Allocate \$68,000 in ongoing funds to support Racial Equity work.

Service Impact: This funding will be used to provide professional development learning opportunities and engagements; hire certified skilled facilitator in conflict resolution and mediation; and work with community

members whose time, knowledge, and lived experience is gathered to support the creation and implementation of strategies and methods to address institutional harm.

Ongoing Net Cost: \$27,880

Increase in Services and Supplies: \$68,000
Increase in Revenue: \$40,120

↑ Enhance Youth Participation Research

Recommended Action: Add 2.0 FTE Community Worker positions to the Office of Research and Evaluation in the Program Support, Research, and Evaluation division.

Service Impact: These additional Community Worker positions will support the development and expansion of youth participatory research and evaluation activities to build a foundation of youth driven data for SSA youth program monitoring and evaluation, specifically CalWORKs related programming.

These positions will seek youth with lived experience in SSA services, specifically in CalWORKs and/or foster care to inform programs and services received by youth. These approaches lead to immediate and in-depth understanding of client needs which allow for more rapid program improvements.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$202,636
Increase in Revenue: \$202,636

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$50,659
Decrease in Revenue: \$50,659

↑ Enhance Special Investigations Unit

Recommended Action: Add 1.0 FTE Welfare Fraud Investigator to the Special Investigations Unit.

Service Impact: The Special Investigations Unit provides a variety of solutions to educate the public and staff regarding the rules and regulations of Welfare Fraud and works collaboratively with staff and outside agencies to improve and achieve positive outcomes for those we serve.

The additional Welfare Fraud Investigator position will investigate a wide variety of suspected fraud cases, crimes against persons and alleged public corruption as they relate to public assistance only. This position will also assist in the development and implementation plan to cease this type of crime.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$18,003

Increase in Salaries and Benefits: \$163,664
Increase in Revenue: \$145,661

One-time Net Savings: \$4,501

Salary Savings to reflect time for recruitment: \$40,916
Decrease in Revenue: \$36,415

↑ Enhance Financial Management Services

Recommended Action: Add 1.0 Senior Financial Analyst position to Financial Management Services.

Service Impact: This position will oversee the Family First Prevention Services Act (FFPSA) grants and will be responsible for budgeting the grants, year-end rollovers, tracking expenditures of each grant, analysis of state letters, and federal and state fiscal reporting duties. This position will also be the primary Agency fiscal contact related to FFPSA with internal operating departments and state agencies.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$174,779
Increase in Revenue: \$174,779

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$43,695
Decrease in Revenue: \$43,695

↑ Enhance the Veteran Services Office Administrative Support

Recommended Action: Add 1.0 FTE Office Specialist III position to the Veteran Services Office.

Service Impact: The additional Office Specialist III position will be the first point of contact for the numerous inquiries and application requests and will provide initial intake and assistance to veterans, as well as provide basic clerical and administrative tasks for the office including processing outgoing and incoming

mail, ordering supplies, and placing work order requests on behalf of the office, and provide other administrative support.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$100,864

Increase in Revenue: \$100,864

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$25,216

Decrease in Revenue: \$25,216

↑ Enhance the Veteran Services Office Management Team

Recommended Action: Add 1.0 FTE Program Manager I position to the Veteran Services Office.

Service Impact: The Program Manager I position will manage the Veteran Services Office program and will add the additional supervisory support needed to provide cross departmental coordination and help problem solve more complex cases and issues. This position will also supervise, train, evaluate, assign work, discipline, hire and coach subordinate staff as well as assist the Director in implementing policies and procedures and carrying out program functions.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$74,639

Increase in Salaries and Benefits: \$176,221

Increase in Revenue: \$101,582

One-time Savings: \$44,055

Salary Savings to reflect time for recruitment

● Maintain Rape Crisis Services

Recommended Action: Allocate \$2,300,000 in one-time funds to maintain rape crisis program services.

Service Impact: These funds will be used to ensure services to sexual assault victims will be maintained by rape crisis centers authorized by the State to offer rape crisis center services in the county of Santa Clara. They provide 24-hour crisis response and advocacy services including accompaniment during medical exams, law enforcement interviews, and court dates, as well as counseling and other support.

One-time Cost: \$2,300,000

● Maintain Office of Immigrant Relation Services

Recommended Action: Allocate \$4,699,518 in one-time funds for contracts for the Office of Immigrant Relations (OIR).

Service Impact: The Division of Equity and Social Justice is partnering with the SSA for the oversight, administration, and procurement processes for current contracts to SSA's Office of Contracts Management. The contracts provide immigration legal representation and education services, legal services for unaccompanied minors, and unmet civil legal services to low-income families.

One-time Cost: \$4,699,518

● Maintain Domestic Violence Services

Recommended Action: Allocate \$4,534,622 in one-time funds to maintain domestic violence services.

Service Impact: These funds will be used to provide services relating to the provision of confidential transitional housing services for survivors of domestic violence and human trafficking as well as comprehensive, survivor-defined, client-centered services for victims of domestic violence. In addition, these funds include critical, emergency support services, case management, comprehensive shelter-based services, legal services, and outreach and community education.

One-time Cost: \$4,534,622

● Maintain Adult Day Care Services Pilot Program

Recommended Action: Allocate \$273,750 in one-time funds to maintain the Adult Day Care Services Pilot Program.

Service Impact: This funding will increase the per client subsidy from \$60/day to \$85/day, provide \$5,000 in one-time funding for outreach and marketing, and maintain current transportation subsidy.

Adult Day Care services are often overlooked but are an essential community-based resource that enables older adults to age in place and allows caregivers to

continue providing care. Adult Day Care services are a viable and cost-effective alternative to institutional placements, such as Residential Care Facilities for the Elderly or Skilled Nursing Facilities, addressing access barriers for economically vulnerable older adults and individuals with disabilities is important.

One-time Cost: \$273,750

● Maintain Early College Promise Program

Recommended Action: Allocate \$100,000 in ongoing funds to Foothill Community College Early College Promise Program.

Service Impact: These funds will enable the program to continue to enroll 250 students. Funds will be used to provide textbooks and supplies, student body cards, Clipper cards, tutoring support, academic counseling, and orientation. The Early College Promise program

encourages ethnic minorities, low-income, and first-generation high school students to attend college by allowing eligible students to earn college credits for free the opportunity to attend college for free.

Ongoing Cost: \$100,000

● Maintain Mobile Nutrition Program

Recommended Action: Allocate \$63,000 in ongoing funds to maintain the Mountain View Whisman School District in support of the Mobile Nutrition program.

Service Impact: These funds will assist with the insurance of a food truck, driver and site monitor salaries, and possible vehicle maintenance. In addition, these funds will maintain access primarily to nutritious meals but also to County and non-profit safety net services for lower-income children and families in the Mountain View Whisman School District.

Ongoing Cost: \$63,000

**Revenue and Appropriations for Expenditures
Social Services Agency— Budget Unit 501**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 415,389,693	\$ 412,528,989	\$ 435,884,851	\$ 460,039,990	\$ 47,511,001	11.5%
Services And Supplies	167,772,724	193,370,564	223,598,702	243,873,845	50,503,281	26.1%
Operating/Equity Transfers	24,622,771	32,191,061	—	—	(32,191,061)	-100.0%
Total Gross Appropriation	\$ 607,785,188	\$ 638,090,614	\$ 659,483,553	\$ 703,913,835	\$ 65,823,221	10.3%
Expenditure Transfers	(96,498)	(374,360)	(374,360)	(374,360)	—	—
Total Net Appropriation	\$ 607,688,691	\$ 637,716,254	\$ 659,109,193	\$ 703,539,475	\$ 65,823,221	10.3%
Revenue	504,238,449	523,840,485	555,929,157	585,008,938	61,168,453	11.7%
Net Cost	\$ 103,450,242	\$ 113,875,769	\$ 103,180,036	\$ 118,530,537	\$ 4,654,768	4.1%



Revenue and Appropriations for Expenditures
Social Services Agency— Budget Unit 501
General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 415,389,693	\$ 412,528,989	\$ 435,884,851	\$ 460,039,990	\$ 47,511,001	11.5%
Services And Supplies	167,772,724	193,370,564	223,598,702	243,873,845	50,503,281	26.1%
Operating/Equity Transfers	24,622,771	32,191,061	—	—	(32,191,061)	-100.0%
Total Gross Appropriation	\$ 607,785,188	\$ 638,090,614	\$ 659,483,553	\$ 703,913,835	\$ 65,823,221	10.3%
Expenditure Transfers	(96,498)	(374,360)	(374,360)	(374,360)	—	—
Total Net Appropriation	\$ 607,688,691	\$ 637,716,254	\$ 659,109,193	\$ 703,539,475	\$ 65,823,221	10.3%
Revenue	504,238,449	523,840,485	555,929,157	585,008,938	61,168,453	11.7%
Net Cost	\$ 103,450,242	\$ 113,875,769	\$ 103,180,036	\$ 118,530,537	\$ 4,654,768	4.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	2,781.5	\$ 637,716,254	\$ 523,840,485
Board Approved Adjustments During FY 21-22	87.0	11,922,171	12,443,218
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,663,715	—
IntraCounty Adjustments	—	15,055,196	30,175
Other Adjustments	—	(17,248,143)	19,615,279
Subtotal (Current Level Budget)	2,868.5	\$ 659,109,193	\$ 555,929,157
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 5,931,797	\$ —
Decision Packages			
Enhance Clerical Support in Adult Protective Services	2.0	143,062	143,062
Enhance Dept Family & Children's Srves Legislative File Team	1.0	121,715	121,715
Enhance IHSS Administrative Support to Providers	1.0	81,000	81,000
Enhance IHSS Program Integrity	1.0	141,829	141,829
Enhance IHSS Administrative Support to Social Workers	1.0	71,531	71,531
Enhance IHSS Call Center	1.0	86,874	86,874
Enhance IHSS Reassessments	12.0	1,361,754	1,361,754
Enhance IHSS Supervision	1.0	149,274	149,274
Enhance Labor Relations	1.0	132,166	77,977
Enhance the Racial Equity Agency Leadership Team	1.0	139,226	82,143
Enhance Racial Equity Efforts	1.0	121,715	71,810
Enhance Racial Equity Work	—	68,000	40,120
Enhance Adult Protective Services Social Workers	11.0	1,466,569	1,466,569
Enhance Adult Protective Services Supervision	2.0	298,548	298,548



Major Changes to the Budget

	Positions	Appropriations	Revenues
Enhance Public Administrator Guardian Conservator Office	2.0	151,296	151,296
Enhance Public Administrator Guardian Conservator Office VMC	1.0	128,903	42,538
Maintain Adult Day Care Services Pilot Program	—	273,750	—
Enhance Senior Nutrition Program	1.0	123,201	—
Enhance Veteran Services Office	1.0	75,648	75,648
Enhance Veteran Services Office Management Team	1.0	132,166	101,582
Enhance Financial Management Services Administrative Support	1.0	131,084	131,084
Enhance Program Support, Research, & Evaluation Outreach	1.0	120,736	92,967
Enhance Youth Participation Research	2.0	151,977	151,977
Maintain Rape Crisis Services	—	2,300,000	—
Maintain Office of Immigrant Relation Services	—	4,699,518	—
Maintain Domestic Violence Services	—	4,534,622	—
Enhance Special Investigations Unit	1.0	122,748	109,246
Enhance Summer Camp and Enrichment Program	—	420,000	—
Maintain Early College Promise Program	—	100,000	—
Maintain Mobile Nutrition Program	—	63,000	—
Enhance General Assistance Program	—	549,884	274,942
Enhance CalWORKS Program	5.0	581,704	581,704
Enhance Subsidized Employment Services	—	1,334,572	1,334,572
Enhance Safety Net Program	53.0	5,958,182	5,118,879
Increase Support to the Social Services Agency	—	—	2,558,568
Implementation of AB79 Mandate	3.0	403,319	201,660
Enhance Kin-Gap Unit	1.0	133,657	133,657
Enhance Housing & Disability Advocacy Program Services	—	—	2,200,000
Enhance Continuum of Care	1.0	187,174	187,174
Enhance Prevention Bureau	5.0	544,279	544,279
Enhance Policy Team	5.0	549,802	549,802
Enhance Family Finding Efforts	10.0	1,290,569	1,290,569
Enhance Administrative Support Bureau	1.0	121,715	121,715
Enhance Central Bureau	15.0	1,690,407	1,690,407
Enhance Family Support Child & Family Team Unit	3.0	425,486	425,486
Enhance Continuous Quality Improvement	3.0	347,087	347,087
Enhance Child Abuse & Neglect Center for After Hours/Weekend	10.0	1,417,727	1,417,727
Enhance Casse Review Unit	2.0	283,657	283,657
Enhance Department of Family & Children Svcs Dir Office	1.0	86,925	86,925
Enhance Family Support Bureau	1.0	141,829	141,829
Enhance Scattered Sites	2.0	283,657	283,657
Enhance Emergency Response in North South Bureau	14.0	1,897,650	1,897,650
Enhance Assessment Placement	2.0	275,486	275,486
Enhance Post Adoption Unit	1.0	133,657	133,657
Enhance Family Support Education	1.0	75,648	75,648
Enhance Child Abuse Neglect Center	1.0	149,274	149,274



Major Changes to the Budget

	Positions	Appropriations	Revenues
Enhance Central & North South Bureau	12.0	1,589,569	1,589,569
Enhance Emergency Response Unit	1.0	133,657	133,657
Information Technology			
Capital			
Subtotal (Recommended Changes)	200.0	\$ 44,430,282	\$ 29,079,781
Recommended Budget	3,068.5	\$ 703,539,475	\$ 585,008,938

**Revenue and Appropriations for Expenditures
Categorical Aids Payments— Budget Unit 511**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 145,537,343	\$ 171,125,819	\$ 171,304,953	\$ 171,304,953	\$ 179,134	0.1%
Total Net Appropriation	\$ 145,537,343	\$ 171,125,819	\$ 171,304,953	\$ 171,304,953	\$ 179,134	0.1%
Revenue	101,008,489	131,501,931	132,295,664	132,295,664	793,733	0.6%
Net Cost	\$ 44,528,853	\$ 39,623,888	\$ 39,009,289	\$ 39,009,289	(614,599)	-1.6%

**Revenue and Appropriations for Expenditures
Categorical Aids Payments— Budget Unit 511
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 145,537,343	\$ 171,125,819	\$ 171,304,953	\$ 171,304,953	\$ 179,134	0.1%
Total Net Appropriation	\$ 145,537,343	\$ 171,125,819	\$ 171,304,953	\$ 171,304,953	\$ 179,134	0.1%
Revenue	101,008,489	131,501,931	132,295,664	132,295,664	793,733	0.6%
Net Cost	\$ 44,528,853	\$ 39,623,888	\$ 39,009,289	\$ 39,009,289	(614,599)	-1.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 171,125,819	\$ 131,501,931
Board Approved Adjustments During FY 21-22	—	179,134	179,134
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	614,599
Subtotal (Current Level Budget)	—	\$ 171,304,953	\$ 132,295,664
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	171,304,953 \$	132,295,664

Revenue and Appropriations for Expenditures SSA-1991 Realignment— Budget Unit 520

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Revenue	\$ 119,166,562	\$ 124,671,076	\$ 138,219,036	\$ 138,219,036	\$ 13,547,960	10.9%
Net Cost	\$ (119,166,562)	\$ (124,671,076)	\$ (138,219,036)	\$ (138,219,036)	\$ (13,547,960)	10.9%

Revenue and Appropriations for Expenditures SSA-1991 Realignment— Budget Unit 520 General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Revenue	\$ 119,166,562	\$ 124,671,076	\$ 138,219,036	\$ 138,219,036	\$ 13,547,960	10.9%
Net Cost	\$ (119,166,562)	\$ (124,671,076)	\$ (138,219,036)	\$ (138,219,036)	\$ (13,547,960)	10.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	— \$	124,671,076
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	13,547,960
Subtotal (Current Level Budget)	— \$	— \$	138,219,036
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	138,219,036



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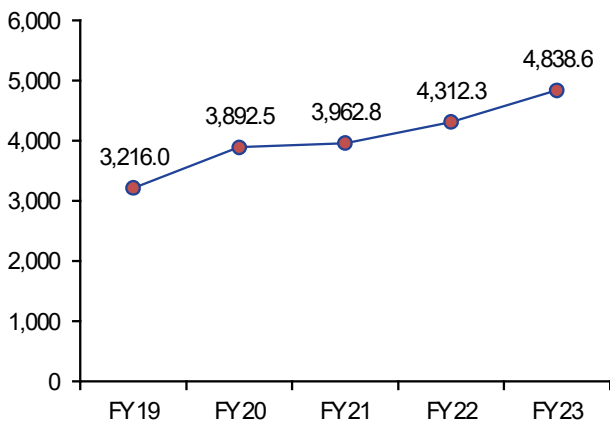
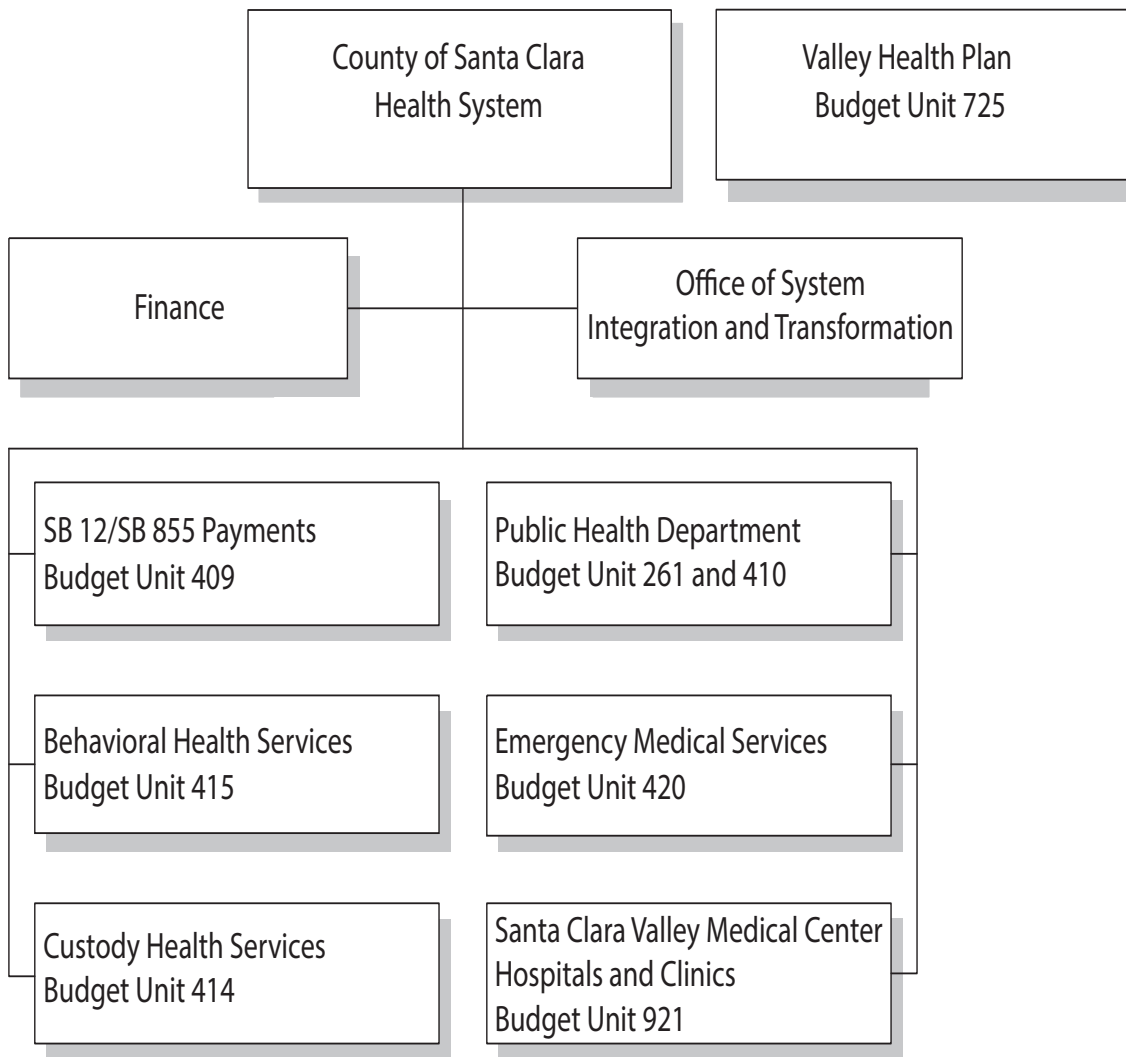


Section 4: County of Santa Clara Health System

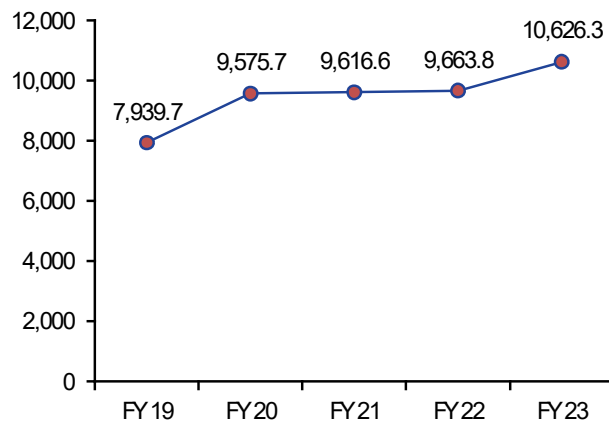
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



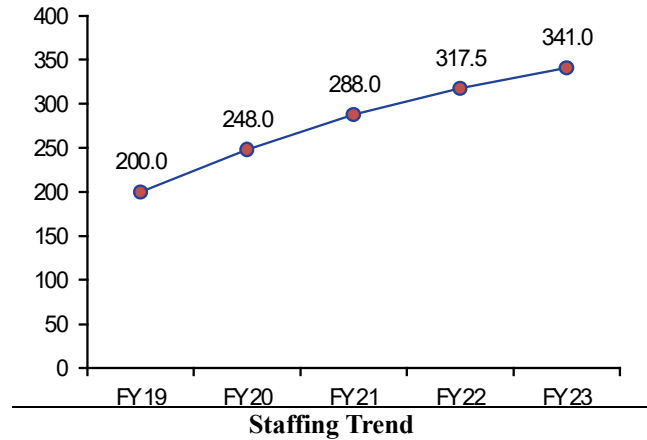
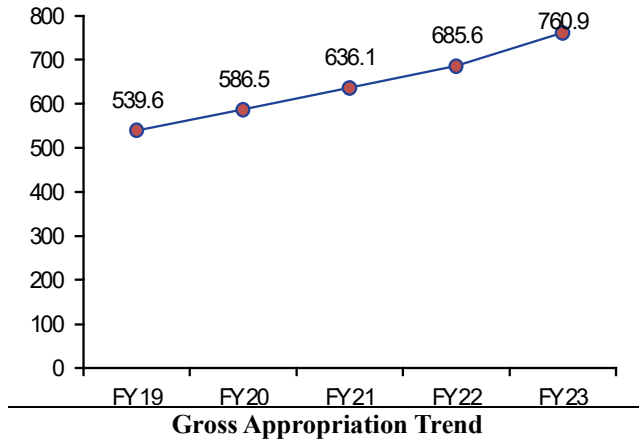
Departments

- ◆ Valley Health Plan
- ◆ Health SB 12
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Emergency Medical Services
- ◆ Santa Clara Valley Medical Center Hospital and Clinics

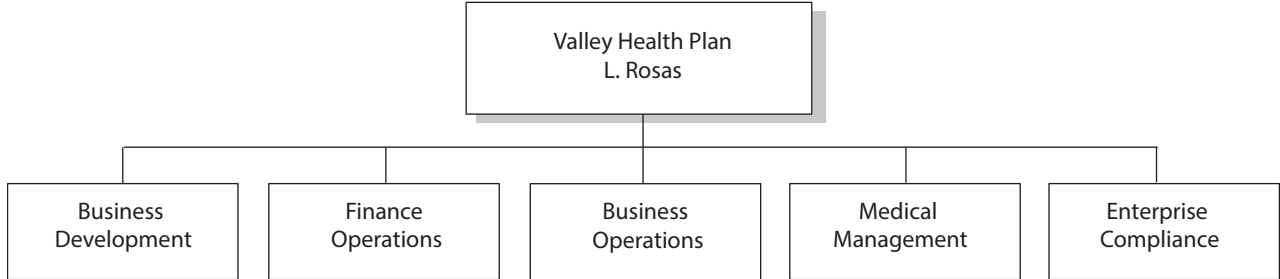
Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan— Budget Unit 725

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 682,981,123	\$ 757,621,927	\$ 757,674,938	\$ 74,693,815	10.9%
Revenue	\$ 666,806,082	\$ 748,321,179	\$ 748,321,179	\$ 81,515,097	12.2%
Net Cost	\$ 16,175,041	\$ 9,300,748	\$ 9,353,759	\$(6,821,282)	-42.2%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Business Development	\$ 10,128,002	\$ 10,128,002	23.0
Business Operations	56,147,939	51,782,334	169.0
Enterprise Compliance	7,020,646	7,020,646	28.0
Finance Operations	9,582,542	9,582,542	51.0
Medical Management	678,015,795	(69,159,765)	70.0
Total	\$ 760,894,924	\$ 9,353,759	341.0



Summary of Major Changes to the Budget

The increased expenditure budget in Valley Health Plan is due to the increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.



Description of Major Services

Valley Health Plan (VHP), a County-owned Knox-Keene licensed health plan, provides affordable managed-care products across a wide spectrum of categories, including commercial, Covered California, Medi-Cal (delegated from Santa Clara Family Health Plan) and the uninsured through its Primary Care Access Program (PCAP).

VHP offers commercial HMO insurance to employees of Santa Clara County, In-Home Supportive Services (IHSS), Valley Medical Center Foundation, Santa Clara County Fairgrounds, and Superior Court. VHP is a qualified health plan under the State's insurance marketplace exchange, known as Covered California,

offering individual insurance coverage to those who qualify in Santa Clara County and Monterey and San Benito Counties.

VHP also provides managed-care services for managed-care patients assigned to Santa Clara Valley Medical Center (SCVMC). Patients are delegated from Santa Clara Family Health Plan and insured through public programs, such as Medi-Cal and Medi-Cal

Seniors and Persons with Disabilities. Coverage programs, such as the Primary Care Access Program (PCAP), are also being administered by VHP.

VHP provides credentialing services to the Santa Clara County Behavioral Health Services Department to support their operations in a managed care environment.

VHP services are divided into two major groups: external services that provide direct services to members, providers, and other customers and the internal services that support the goals of the external services and Valley Health Plan.

The various program areas within VHP work together to achieve the following goals:

- ◆ Medical Management ensures that members/patients have access to needed services.
- ◆ Member Services answers questions from members regarding providers, benefits, and services.
- ◆ Provider contracting and network development work together to contract with providers, hospitals, and other organizations to ensure network adequacy and consistent clinical quality.
- ◆ Medical management, health education, member services, and other departments will continue to work together to improve breast cancer screening rates.
- ◆ VHP continues to ensure diversity in hiring and staff retention.
- ◆ In the effort to achieve National Committee for Quality Assurance (NCQA) accreditation, VHP is focusing on the improvement of its Healthcare Effectiveness Data and Information Set (HEDIS) scores, the benchmark measures for health plans in the US.

Measure of Success

Resources Improvement, Recruitment, and Retention: Valley Health Plan (VHP) is committed to retaining and promoting valuable employees; recruiting and hiring the most qualified; assuring effective leadership qualities in our managers; and furnishing technical, interpersonal, and career development training and coaching for our workforce. We will meet these goals by: (1) establish a training program for employees that encourages professional development (i.e. MGC training program, Configuration team becoming QNXT Certified, Case Management Certified, Fraud Investigation Certified (2) develop and implement a departmental Onboarding Plan; (3) progress toward a highly engaged workforce, as measured by the Gallup Employee Engagement and Well-Being Survey, and provide opportunity for staff's perspective on organization; and (4) develop targeted staff training focusing on regulatory and service improvement to create a more viable and engaged workforce to serve the membership.

VHP will survey staff on an annual basis to ascertain the success factors associated with staff trainings, this will be accomplished by the recent establishment of the Employee Engagement Committee.

Breast Cancer Screening: Healthcare Effectiveness Data and Info n Set (HEDIS) measures are used by health plans and regulators nationally to assess clinical and operational performance across a variety of domains. Valley Health Plan (VHP) and other health plans submit annual reports to agencies such as the National Committee for Quality Assurance (NCQA) and the Centers for Medicare and Medicaid Services (CMS).

For many HEDIS measures, data is analyzed over multiple years (e.g., the Breast Cancer Screening measure evaluates the number of individuals ages 50-74 who had a mammogram in the preceding 27 months). This means several years of data must be looked at to evaluate the efficacy of any performance improvement project. The 2019 HEDIS results represent data from 2018 and earlier for measures that are multi-year, such as Breast Cancer Screening.

The raw scores of HEDIS measures are expressed as percentages, whereas the standardized scores are expressed as percentiles compared to other health plans. Standardized scores vary depending on the member population: Commercial (Employer Group and Individual & Family), Covered California, and

Medi-Cal. As health plans collectively improve their raw scores over time, the percentiles change; a raw score of 60% may be at the 75th percentile one year but only at the 50th percentile the next.

VHP's Commercial Breast Cancer Screening (BCS) raw score for eligible individuals receiving timely mammography improved from 68.9 percent in 2017 to 73.7 percent in 2019. The 2019 result placed VHP at the 33rd percentile for health plans nationally. Note, however, that a raw score of 74.7 percent in 2019, less than one percentage point higher than VHP's, would have placed a health plan at the 50th percentile. A raw score of 77.7 percent would have placed a health plan at the 75th percentile.

In July 2019, a multidisciplinary workgroup was formed to more directly target the HEDIS population and drive evidence-based interventions aligned with the calendar year (CY) - with a goal of increasing the Commercial BCS standardized score to the 50th percentile or greater. The full impact of these interventions will not be reflected in HEDIS scores until at least 2022 (based on 2021, 2020, and late 2019 data).

Pediatric Immunizations: Pediatric Immunizations (child and adolescent): Healthcare Effectiveness Data and Information Set (HEDIS) measures are used by health plans and regulators nationally to assess clinical and operational performance across a variety of domains. Valley Health Plan (VHP) and other health plans submit annual reports to agencies such as the National Committee for Quality Assurance (NCQA) and the Centers for Medicare and Medicaid Services (CMS).

The raw scores of HEDIS measures are expressed as percentages, whereas the standardized scores are expressed as percentiles compared to other health plans nationally. Standardized scores vary depending on the member population: Commercial (Employer Group and Individual & Family), Covered California, and Medi-Cal. As health plans collectively improve their raw scores over time, the percentiles change: a raw score of 60% may be at the 75th percentile one year but only at the 50th percentile the next.

Preventive immunization quality measures that Valley Health Plan monitors and reports on are comprised of combinations of immunizations that vary by measure. Please find the descriptions for child and adolescent quality measure definitions listed below:

◆ **Child Immunizations:**

- ❖ Combo 3: The percentage of children 2 years of age who had four diphtheria, tetanus and acellular pertussis (DTaP); three polio (IPV); one measles, mumps and rubella (MMR); three haemophilus influenza type B (HiB); three hepatitis B (HepB), one chicken pox (VZV); four pneumococcal conjugate (PCV); by their second birthday.
- ❖ Combo 10: The percentage of children 2 years of age who had four diphtheria, tetanus and acellular pertussis (DTaP); three polio (IPV); one measles, mumps and rubella (MMR); three haemophilus influenza type B (HiB); three hepatitis B (HepB), one chicken pox (VZV); four pneumococcal conjugate (PCV); one hepatitis A (HepA); two or three rotavirus (RV); and two influenza (flu) vaccines by their second birthday.

◆ **Adolescent Immunizations:** The percentage of adolescents 13 years of age who had one dose of meningococcal vaccine, one tetanus, diphtheria toxoids and acellular pertussis (Tdap) vaccine, and have completed the human papillomavirus (HPV) vaccine series by their 13th birthday.

The raw score for calendar year 2021 on the pediatric immunization quality measures will be available in June 2022 and the national percentile ranking will be available in August 2022.

Upon review of the VHP population outcomes for our most recent complete performance period (Calendar Year 2020), VHP has established a goal for FY23 of achieving the National Committee for Quality Assurance (NCQA) minimum performance level (MPL) target benchmark or a 5-percentage point improvement in performance for all product lines (Commercial, Covered California, and Medi-Cal). The NCQA MPL is subject to change annually based on national health plan performance and determines where VHP quality performance falls within this national industry standard ranking system. This ranking also contributes to the determination of the VHP star rating for clinical quality for our Covered California product

and can impact enrollment with VHP through the Exchange. Valley Health Plan is committed to incorporating population-level quality measures of success as we transition the Primary Care Access Program (PCAP) program administration throughout 2022 and we look forward to adding this program to

our measures of success going forward. Valley Health Plan has also launched a new primary care value-based payment program and provider learning collaborative in calendar year 2022 to support improvements in quality outcomes and health equity for all populations we serve, including the Primary Care Access Program.

Valley Health Plan	CY 2020	CY 2021	CY 2022	CY 2023
Measure of Success	Actual	Actual	Anticipated	Projected
Vacancy Rate	28.63%	35.84%	25.44%	19.06%
Retention rate	92.81%	87.50%	94.97%	93.50%
Breast Cancer Screening	≥73.73 raw score	≥50th percentile	≥50th percentile or 5 percentage point improvement	≥50th percentile or 5 percentage point improvement
Child immunizations - Commercial (Combo 10)	70.89%; 75th percentile	TBD	50th percentile or 5 percentage point improvement	50th percentile or 5 percentage point improvement
Child immunizations - Covered California (Combo 3)	71.43%; 25th percentile	TBD	50th percentile or 5 percentage point improvement	50th percentile or 5 percentage point improvement
Adolescent immunizations - Commercial	34.84%; 75th percentile	TBD	50th percentile or 5 percentage point improvement	50th percentile or 5 percentage point improvement
Adolescent immunization - Covered California	23.08%; 25th percentile	TBD	50th percentile or 5 percentage point improvement	50th percentile or 5 percentage point improvement

County Executive's Recommendation

Maintain Current Level Budget for FY 22-23.

Revenue and Appropriations for Expenditures Valley Health Plan Fund 0380— Budget Unit 725

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 42,948,811	\$ 57,927,146	\$ 66,965,691	\$ 66,965,691	9,038,545	15.6%
Services And Supplies	639,512,012	612,685,922	693,876,222	693,929,233	81,243,311	13.3%
Operating/Equity Transfers	—	15,000,000	—	—	(15,000,000)	-100.0%



**Revenue and Appropriations for Expenditures
Valley Health Plan Fund 0380— Budget Unit 725**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 682,460,823	\$ 685,613,068	\$ 760,841,913	\$ 760,894,924	\$ 75,281,856	11.0%
Expenditure Transfers	(2,631,945)	(2,631,945)	(3,219,986)	(3,219,986)	(588,041)	22.3%
Total Net Appropriation	\$ 679,828,878	\$ 682,981,123	\$ 757,621,927	\$ 757,674,938	\$ 74,693,815	10.9%
Revenue	689,212,086	666,806,082	748,321,179	748,321,179	81,515,097	12.2%
Net Cost	\$ (9,383,208)	\$ 16,175,041	\$ 9,300,748	\$ 9,353,759	\$ (6,821,282)	-42.2%

**Revenue and Appropriations for Expenditures
Valley Health Plan Fund 0380— Budget Unit 725
VHP-Valley Health Plan — Fund 0380**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 42,948,811	\$ 57,927,146	\$ 66,965,691	\$ 66,965,691	\$ 9,038,545	15.6%
Services And Supplies	639,512,012	612,685,922	693,876,222	693,929,233	81,243,311	13.3%
Operating/Equity Transfers	—	15,000,000	—	—	(15,000,000)	-100.0%
Total Gross Appropriation	\$ 682,460,823	\$ 685,613,068	\$ 760,841,913	\$ 760,894,924	\$ 75,281,856	11.0%
Expenditure Transfers	(2,631,945)	(2,631,945)	(3,219,986)	(3,219,986)	(588,041)	22.3%
Total Net Appropriation	\$ 679,828,878	\$ 682,981,123	\$ 757,621,927	\$ 757,674,938	\$ 74,693,815	10.9%
Revenue	689,212,086	666,806,082	748,321,179	748,321,179	81,515,097	12.2%
Net Cost	\$ (9,383,208)	\$ 16,175,041	\$ 9,300,748	\$ 9,353,759	\$ (6,821,282)	-42.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0380-VHP-Valley Health Plan (Fund Number 0380)			
Current Level Budget			
FY 21 -22 Adopted Budget		317.5 \$	682,981,123 \$
Board Approved Adjustments During FY 21-22		23.5	85,715,938
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	2,256,744
IntraCounty Adjustments		—	1,500,985
Other Adjustments		—	(14,832,863)
Subtotal (Current Level Budget)		341.0 \$	757,621,927 \$
Recommended Changes for FY 22-23			
IntraCounty Adjustments		— \$	53,011 \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	53,011 \$
Recommended Budget		341.0 \$	757,674,938 \$

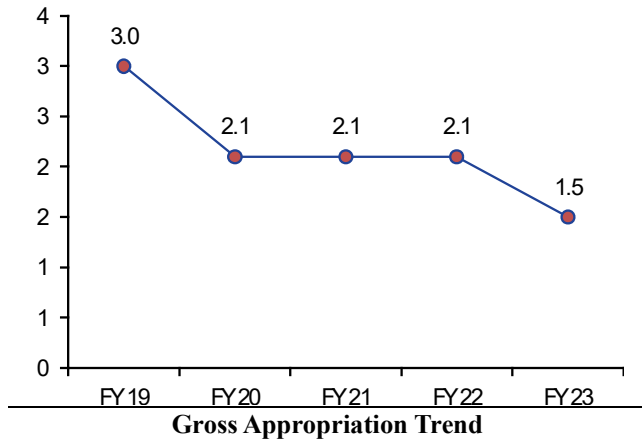


Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 2,100,000	\$ 2,100,000	\$ 1,500,000	(600,000)	-28.6%
Revenue	\$ 2,100,000	\$ 2,100,000	\$ 1,500,000	(600,000)	-28.6%
Net Cost	\$ —	\$ —	\$ —	—	—



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Maddy Emergency Services Fund-Health SB 12	\$ 1,500,000	—	—
Total	\$ 1,500,000	—	—

Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and

forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to unsponsored patients. Revenues and expenses for the program are budgeted at \$1.5 million for FY 22-23.

Summary of Major Changes to the Budget

While the net expenditure budget is unchanged for FY 22-23, the County Executive Recommended Actions presented herein reduce both the estimated revenue and corresponding appropriation for expenditures to be in line with the lower anticipated revenues from traffic court violations and other fines and penalties. These revenue streams have been on a steady decline in part due to the pandemic and are not expected to return to pre-pandemic levels at this time.



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Align Maddy EMS Budget With Anticipated Revenue	◆	No impact on current services	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Align Maddy EMS Budget With Anticipated Revenue

Recommended Action: Reduce allocation for expenditure by \$600,000 and reduce revenue estimates by \$600,000.

Service Impact: No impact on current services. These actions will bring FY 22-23 estimated revenue & appropriation for expenditures to \$1,500,000 which is better aligned to expected traffic fines and court fees.

Ongoing Net Savings: \$0.00
 Decrease in Services and Supplies: \$600,000
 Decrease in Revenue: \$600,000

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,409,487	\$ 2,100,000	\$ 2,100,000	\$ 1,500,000	\$ (600,000)	-28.6%
Total Net Appropriation	\$ 1,409,487	\$ 2,100,000	\$ 2,100,000	\$ 1,500,000	\$ (600,000)	-28.6%
Revenue	686,534	2,100,000	2,100,000	1,500,000	(600,000)	-28.6%
Net Cost	\$ 722,954	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

SB-12 Tobacco Tax Payments — Fund 0018

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,409,487	\$ 2,100,000	\$ 2,100,000	\$ 1,500,000	\$ (600,000)	-28.6%
Total Net Appropriation	\$ 1,409,487	\$ 2,100,000	\$ 2,100,000	\$ 1,500,000	\$ (600,000)	-28.6%
Revenue	686,534	2,100,000	2,100,000	1,500,000	(600,000)	-28.6%
Net Cost	\$ 722,954	\$ —	\$ —	\$ —	\$ —	—

Section 4: County of Santa Clara Health System



Major Changes to the Budget

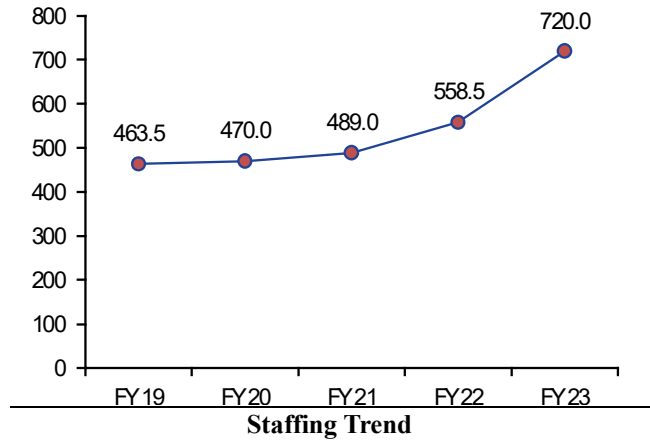
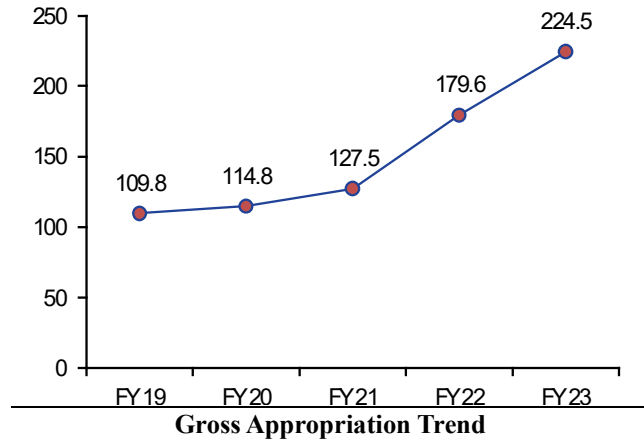
	Positions	Appropriations	Revenues
0018-SB-12 Tobacco Tax Payments (Fund Number 0018)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 2,100,000	\$ 2,100,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,100,000	\$ 2,100,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Align Maddy EMS Budget With Anticipated Revenue	—	(600,000)	(600,000)
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (600,000)	\$ (600,000)
Recommended Budget	—	\$ 1,500,000	\$ 1,500,000



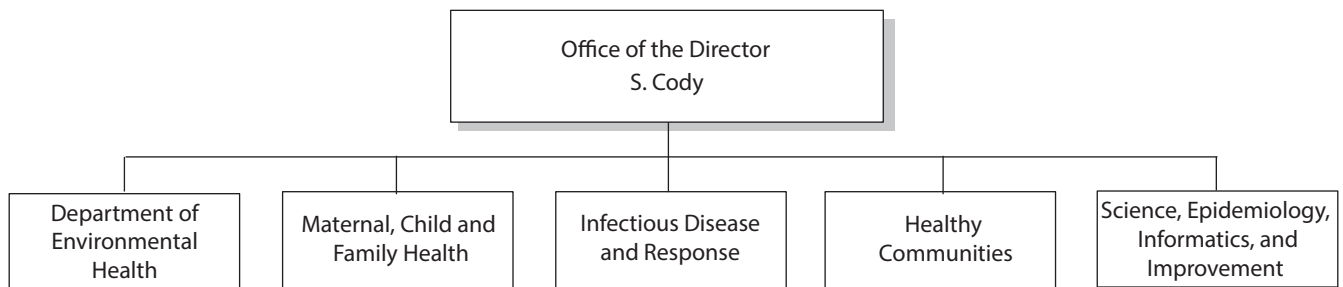
Public Health Department

Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410 & 261

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 205,837,588	\$ 217,191,769	\$ 220,249,092	\$ 14,411,504	7.0%
Revenue	\$ 124,181,264	\$ 127,656,875	\$ 127,542,840	\$ 3,361,576	2.7%
Net Cost	\$ 81,656,324	\$ 89,534,894	\$ 92,706,252	\$ 11,049,928	13.5%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Active Transportation program	\$ 1,247,681	\$ 80,428	6.5
AIDS Administration	11,706,955	4,382,212	39.0
Black Infant Health	2,358,408	1,295,607	10.0
CalFresh Healthy Living	1,680,576	(88,214)	9.0
California Children's Services	10,843,205	3,479,838	46.0
CalWROKS Home Visiting Program	1,777,001	373,723	6.0
CCS Diagnostic and Treatment	745,000	745,000	—
CCS Medical Therapy	7,787,442	3,265,412	41.0
Child Health Disability Program	4,182,642	1,618,126	17.5
Commercially and Sexually Exploited Children	800	800	—
Consumer Protection Division	15,263,229	117,782	75.0
DEH - Admin	7,913,609	7,573,391	32.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Disease Control	4,307,802	3,024,869	23.5
Emergency Preparedness	2,879,388	619,473	9.0
Epidemiology and Data Management	2,101,732	1,863,785	10.0
First Five Home Visitation	2,409,902	698,204	10.0
First Five Lactation Program	107,464	(56,745)	0.5
Hazardous Materials and Site Mitigation Program	7,432,915	1,425,842	34.0
Health Officer	1,568,385	1,568,385	5.0
Health Promotion	291,631	291,631	1.0
Healthy Brain	418,559	43,559	1.0
Healthy Communities Infrastructure	5,497,377	2,336,269	15.5
Hepatitis B Prevention Program	643	643	—
Immunization Program	59,028	59,028	1.0
Infectious Disease & Response	41,347,587	(1,434,929)	76.0
Infectious Diseases Support Services	2,440,610	1,215,121	15.0
Lead Program	1,095,163	136,884	3.0
Local Oral Health Program	461,430	50,527	2.0
Maternal Child Adolescent Health Program	2,070,000	882,448	8.0
Medical Marijuana ID Card Program	500	(11,550)	—
Nurse Family Partnership	2,570,276	990,482	11.0
Open Space Authority Measure Q	48,977	8,446	—
Pandemic Flu Fund	1,224,000	1,224,000	—
Performance Management	1,743,366	1,743,366	3.0
Public Health Administration	20,746,915	20,678,293	18.5
Public Health Communications	630,664	630,664	3.0
Public Health Emergency Operations Center	221,473	221,473	—
Public Health Intracounty Charges	9,190,105	9,190,105	—
Public Health Lab Preparedness	499,255	141,517	2.0
Public Health Laboratory	3,141,136	2,632,236	13.0
Public Health Perinatal Equity Initiative	572,032	162,204	2.0
Public Health Pharmacy	11,442,734	464,470	16.5
Public Health Planning	1,511,387	1,511,387	7.0
Regional Nursing Services	7,701,520	5,805,128	36.0
Regional Nursing Services Central County	579,835	482,980	2.0
Sexually Transmitted Disease Clinic	463,028	427,028	—
Solid/Medical Waste Programs	1,317,341	(262,786)	6.0
Teen Parent Support Program	925,349	648,289	—
Tobacco Control Program	2,693,217	463,518	12.0
Tuberculosis Case Management	12,454	12,454	—
Tuberculosis Control	7,298,191	6,178,187	33.0
Violence Prevention Program	2,117,236	1,817,236	8.0
Vital Records and Registration	1,518,527	212,809	7.0
Women, Infants and Children (WIC)	6,218,998	1,765,217	43.5
Total	\$ 224,528,930	\$ 92,706,252	720.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Public Health is due to County Executive Recommended Actions presented herein; increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments; an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23. The Board-approved actions include additional funding and expenditures relating to State and federal grants.

The change between fiscal year budgets includes the removal of one-time appropriations contained in the FY 21-22 budget so they do not recur in the FY 22-23 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.



Description of Major Services

The Public Health Department works to prevent disease and injury, promote healthy lifestyles, create healthy environments, and advocate for policy and systems changes that advance department priorities. The Department is organized into five branches, plus the Department of Environmental Health, that deliver core public health programs and services: 1) Infectious Disease and Response, 2) Healthy Communities, 3) Maternal Child and Family Health, and 4) Science,

Epidemiology, Informatics, and Improvement. This work is supported by the Office of the Director and Administrative Services.

Infectious Disease and Response Branch

The programs within this branch are responsible for the prevention and control of infectious diseases; public health planning, response, and recovery related to natural or man-made disasters; birth and death

registration; and issuance of burial permits. Many of the activities within these programs are mandated by the California Health and Safety Code. Collectively, the programs receive mandated reports on 85 diseases and conditions; track trends in infectious diseases; investigate individual cases and contacts and provide case management for a subset of conditions (e.g. active tuberculosis cases); provide preventive therapy as necessary; identify, investigate, and control outbreaks; and communicate findings to stakeholders.

Program areas within this branch include:

- ◆ Communicable Disease Prevention and Control, including the Immunization and Hepatitis B prevention programs;
- ◆ Tuberculosis Prevention and Control;
- ◆ Sexually Transmitted Disease and HIV Prevention and Control;
- ◆ Infectious Disease Surveillance and Epidemiology;
- ◆ Public Health Emergency Preparedness and Response;
- ◆ Public Health Laboratory;
- ◆ Public Health Pharmacy and Better Health Pharmacy, including Travel and Immunization Services;
- ◆ Vital Records and Registration.

Healthy Communities Branch

This branch focuses on preventing chronic diseases and addressing related risk factors through programs focused on chronic disease and injury prevention, healthy aging, and violence prevention. The branch prevents chronic disease and injury by promoting tobacco-free environments, active and safe communities, healthy food and beverage environments, and bridging health care systems with community programs. The branch advances policy, systems, and environmental changes to accomplish its work.

Program areas within this branch include:

- ◆ Tobacco Free Communities;
- ◆ Active & Safe Communities/Climate Change/Healthy Aging;
- ◆ Advancing Community Equity
- ◆ Clinic to Community Diabetes Prevention Program

- ◆ Healthy Food and Beverage Environments

Maternal, Child, and Family Health Branch

Programs in this branch offer services focused on the County's vulnerable children and families:

- ◆ The California Children's Services program (CCS) provides diagnostic and treatment services, medical case management and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions.
- ◆ The Women, Infants and Children (WIC) program provides nutritious foods to supplement diets, information on healthy eating including breastfeeding promotion and support, and referrals to health care for low-income pregnant, breastfeeding, and postpartum women, infants, and children up to age 5 who are at nutritional risk.
- ◆ The Black Infant Health program (BIH) aims to improve African American infant health and decrease health and social inequities for women and infants by providing group support, comprehensive case management, and other services to African American women who are pregnant or parenting a child who is under the age of 1.
- ◆ Public Health Nursing programs provide home visiting and case management services to vulnerable children and families. Programs include Nurse-Family Partnership, Regional Public Health Nursing, First 5 Home Visitation Program, CalWORKS Home Visiting Program, and hospital-to-home support for patients with complicated conditions.
- ◆ The Oral Health Program aims to improve the oral health of residents through prevention, education and organized community efforts.
- ◆ Other programs include the Child Health and Disability Program; Childhood Lead Poisoning Prevention Program; Maternal, Child, and Adolescent Health; and the Teen Parent Support Program.

Science, Epidemiology, Informatics, and Improvement Branch

In October 2021, the Public Health Department launched the Science, Epidemiology, Informatics, and Improvement Branch (Science Branch). The Science Branch enhances science capacity, expands access to data, and improves data systems for COVID-19, other



infectious diseases, and conditions of public health significance. Led by the Chief Science Officer, the new branch centralizes and expands existing units and includes several new units to enhance epidemiological, analytical, and informatics capacity. This includes:

- ◆ Centralized and expanded infectious disease epidemiology to sustain the current COVID-19 response, staff for future emergencies, and recruitment of emerging skill sets such as genomic surveillance;
- ◆ Public health informatics is dedicated to expanding access to electronic data from providers, integrating data to fill gaps in data from State systems, and provide new tools for other programs to analyze, map, and visualize data;
- ◆ Advance statistical modeling and sampling, which have surfaced as major gaps in the current COVID-19 response;
- ◆ Research, evaluation, performance management, and quality improvement to design and administer population health surveys and conduct qualitative studies to better understand the social, economic, and health impacts of the pandemic and changing health behaviors and attitudes; improve and evaluate impact of operations; and develop an applied research agenda to inform policy and capture insights to prepare for future pandemics.

Office of the Director and Administrative Services

The Office of the Director, led by the Health Officer/Director and the Deputy Director, leads department-wide strategic initiatives, including racial and health equity, performance management and quality improvement, and public health accreditation. It also provides foundational capabilities for the Department, including training and technical assistance

in communications, community health planning, general epidemiology, public health policy, research, evaluation, and workforce development. The Administrative Services unit provides operational support for the Department.

Department of Environmental Health

The Department of Environmental Health (DEH) enforces various State laws to protect consumers and the public from food-borne illnesses, contamination of drinking water, and childhood lead poisoning. It also works to prevent the hazardous release of materials to the environment and minimize the impacts of hazardous materials releases when they occur.

The major services of DEH include:

- ◆ Inspect and issue permits to retail food facilities, such as restaurants, markets, bars, and food vehicles to prevent food-borne illnesses;
- ◆ Inspect public swimming pools and spas to prevent the transmission of disease and illness and to ensure public safety;
- ◆ Issue permits to private sewer systems and inspect drinking water sources from individual or private wells and small water systems;
- ◆ Conduct public outreach and environmental monitoring of potential childhood lead exposures;
- ◆ Conduct solid and medical waste enforcement programs;
- ◆ Monitor the handling, storage, and transportation of hazardous materials and hazardous waste;
- ◆ Oversee the clean-up of hazardous materials releases into the environment.

Learning Organization

The Public Health Department recently completed a strategic plan that delineates a road map for strategic initiatives, organizational learning, and improvement through 2022. Central to the plan are five priority areas that will strengthen foundational capabilities in Racial and Health Equity, Policy, Partnerships, Technology and Data, and Workforce Development and Engagement. Additional program- and partnership-

focused plans include Chronic Disease Prevention, Advancing Health Equity in Tobacco Control, Oral Health, and Children's Health Improvement.

Since January 2020, the department has been focused on the County's response to COVID-19. The department's Racial and Health Equity infrastructure, community partnerships, and application of a racial



equity lens played a role in establishing a robust infrastructure to respond to the disproportionate impact of COVID-19 on communities of color. This work continues to inform the department's COVID-19 response. The department's strategic priorities for FY 22-23 include strengthening the infrastructure and foundation that allow us to sustain and adapt the current COVID-19 response, expand capacity to

communicable disease prevention and control, develop advanced data systems and analytic capacity, and refocus on the critical public health programs that by necessity were scaled back during the pandemic response. Underlying this work is the department's continued commitment to advancing racial and health equity.

Measure of Success

Human Immunodeficiency Virus (HIV) Incidence Cases in the County of Santa Clara: The Public Health Department will work to reduce the number of cases of HIV, which continues to impact the health and well-being of Santa Clara County residents. There are 3,360 individuals living in the County with HIV/AIDS, and new infections disproportionately affect Latino/a/x, African/African Ancestry, and LGBTQ populations. Through the Getting to Zero initiative, the County has set goals of “zero new HIV infections, zero HIV-related deaths, and zero HIV-related stigma.” The focus on new HIV diagnoses reflects not only fewer new cases but also improved access to testing for those at risk and adequate treatment of individuals living with HIV, thereby reducing risk of transmission. Newly diagnosed cases will be measured using data collected from the Center for Disease Control and Prevention's Enhanced HIV/AIDS Reporting System.

Prevalence of Diabetes: The Department will work to reduce the prevalence of diabetes, the sixth leading cause of death in the County of Santa Clara in 2013. According to the University of California, Los Angeles, Center for Health Policy Research (2016), an estimated 46 percent of adults in the County are estimated to have prediabetes. In 2012, the estimated cost of diabetes care in California was \$27 billion. To reverse this trend, a diabetes prevention plan has been implemented to increase awareness about diabetes risk and prevention, improve screening and testing for prediabetes and diabetes, and increase access to diabetes prevention program. The intended goal is to reduce the percentage of individuals with diabetes or at

risk for diabetes by increasing the percentage of individuals who receive recommended preventive care. The prevalence of diabetes is measured using data collected by the California Health Interview Survey.

Infant Mortality Rate: The Department will work to reduce the infant mortality rate in Santa Clara County. Infant mortality is defined as the death of an infant under 1 year of age. The infant mortality rate is the number of infant deaths under age 1 for every 1,000 live births. In addition to providing key information about maternal and infant health, infant mortality is an important marker of the overall health of a society. Infant mortality occurs within all racial and ethnic groups in the County, and similar to national trends, the African American infant mortality rate has been persistently higher than that of other racial and ethnic groups. Reducing the gap between all racial and ethnic groups will be a strong focus of this goal. The infant mortality rate in Santa Clara County is measured with data from the California Department of Public Health's Vital Records Business Intelligence System, California Comprehensive Birth File.

Food Facility Safety: The Department of Environmental Health protects the health of people by ensuring safe food handling practices in the environments where people live, eat, and play. Staff visit food facilities throughout the county to educate and enforce the policies and practices of safe food handling. The number of food facilities inspected, and the number of critical hazard violations issued is an indicator of the potential risk avoided to the consumer.

Public Health Department	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected



Public Health Department	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
Reduce the number of newly diagnosed HIV cases in Santa Clara County by 25% from 161 new cases to less than 121 new cases per year by 2021	133	159	115	121	120	150
Reduce the prevalence of diabetes in Santa Clara County from 8% (2014) to 6%	6.8%	8.4%	*	8.9%	6%	8.5%
	CY 2016 - 2018	CY 2017- 2019	CY 2018 - 2020	CY 2019 - 2021	CY 2020 - 2022	CY 2021 - 2023
Reduce the infant mortality rate in Santa Clara County from 3.2 per 1,000 live births in 2018 to 3.0 per 1,000 live births in 2021, as measured by a three-year moving average	3.2	2.9	2.7	3.0	3.0	3.0

Department of Environmental Health	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Measure of Success	Actual	Actual	Actual	Actual	Actual	Anticipated
Number of Food Facilities Inspected	14,427	18,222	18,418	13,252	11,800	13,500
Number of Critical Hazard Violations Issued	5,366	7,580	7,008	4,673	3,000	4,500



County Executive's Recommendation

County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand the Distribution of Safer Supplies in the Needle Exchange Harm Reduction Program	↑	Increase distribution of safer needles and other paraphernalia, thereby reducing the spread of HIV and hepatitis C	—	\$75,000	—
Continue the Bay Area Medication Assisted Treatment and Peer Support Program	↑	Increase completion rates of addiction treatment by providing same-day MAT services	2.0	—	—
Institutionalize Wastewater Surveillance of SARS-CoV-2 and Other Viruses	↑	More timely knowledge of COVID-19 variants of concern, surges, and peaks through daily wastewater sampling	1.0	\$1,174,779	(\$43,695)
Accelerate the Rollout of the API Community Health Worker Program	↑	Expedite rollout of the program to the Chinese, Japanese, Korean, and Pacific Islander communities	—	—	\$200,000
Delete Chronically Vacant Positions	●	No impact to services	(1.0)	—	—
Adjust Department of Environmental Health (DEH) Resources Related to the Reorganization of DEH	↑	Enhance public health due to greater collaboration between programs with similar missions	27.0	\$457,421	(\$59,143)
Add Capacity in the Site Cleanup Program	↑	Faster remediation of sites contaminated with hazardous materials	1.0	\$230,484	(\$57,621)
Increase Field Staffing in the Consumer Protection Division	↑	Enhance customer safety owing to increased capacity to perform a wide range of inspections required by existing and coming mandates	6.0	\$795,546	(\$198,886)
Enhance IT Support in the Department of Environmental Health	↑	Improve customer service and reporting due to an enhanced ability to manage multiple enterprise systems, reporting platforms, and online self-service portals	—	\$40,188	(\$53,992)

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

↑ Expand the Distribution of Safer Supplies in the Needle Exchange Harm Reduction Program

Recommended Action: Allocate \$75,000 in ongoing funding to the Needle Exchange Harm Reduction Program to provide safer injection supplies.

Service Impact: The Needle Exchange Harm Reduction Program aims to reduce the transmission of HIV and hepatitis C and to prevent drug overdose by providing confidential, anonymous, and comprehensive harm reduction services, supplies, and education. The program has seen an increase in the number of clients served due to the ongoing opioid epidemic and the COVID-19 pandemic, with over 500,000 clean syringes being distributed in FY 20-21.



This increase in the program's services and supplies budget will enable the program to meet the increased demand for safer injection supplies, safer smoking kits, and other hygiene supplies, which in turn will help reduce the spread of HIV, hepatitis C, and other bloodborne pathogens in the community.

Ongoing Cost: \$75,000

↑ Continue the Bay Area Medication Assisted Treatment and Peer Support Program

Recommended Action: Add 1.0 FTE Health Education Specialist position and 1.0 FTE Health Education Associate position to the Needle Exchange Harm Reduction Program, allocate \$250,000 in ongoing services and supplies budget, and transfer \$532,756 in ongoing revenue from the Public Safety Realignment Fund to continue the Bay Area Medication Assisted Treatment and Peer Support Program.

Service Impact: The Bay Area Medication Assisted Treatment and Peer Support Program (BAMAT) is currently a grant-funded pilot project that provides Medication Assisted Treatment (MAT) to participants in the Needle Exchange Harm Reduction Program. MAT is the use of medications, in combination with counseling and behavioral therapies, to treat substance use disorders.

Given BAMAT's status as a pilot project, the program is currently staffed with short-term temporary workers. The addition of a Health Education Specialist position to BAMAT will institutionalize oversight of the program's operations and administration as well as provide for the continued recruitment and supervision of peer navigators; the management of program meetings, including the Drug User Health Advisory Committee; and the ongoing work of reducing barriers to care. The addition of a Health Education Associate position will routinize patient navigation services, such as same-day referrals to a medical services provider for addiction treatment and helping clients fill prescriptions at pharmacies. The ongoing allocation of \$250,000 in contract services budget will fund a contract with a medical services provider who can treat patients on the same day they are referred.

The same-day service provided by BAMAT is the reason for the program's success. By immediately linking clients seeking addiction treatment to a medical services provider, BAMAT increases the likelihood their clients will follow through on their desire to address their addictions and complete their treatment. In turn, the successful treatment of addiction increases clients' opportunities for employment, housing, education, and healthy family relationships, leading to safer and healthier communities.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$282,756

Increase in Services and Supplies: \$250,000

Increase in reimbursement from the 2011 Realignment Fund: \$532,756

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$70,689

Decrease in reimbursement from 2011 Realignment Fund: \$70,689

↑ Institutionalize Wastewater Surveillance of SARS-CoV-2 and Other Viruses

Recommended Action: Add 1.0 FTE Senior Research and Evaluation Specialist and allocate \$1,000,000 in ongoing funding for contract services to conduct daily wastewater surveillance of SARS-CoV-2 and other viruses.

Service Impact: The County's COVID-19 response has been predicated on the ability to make rapid, data-informed decisions, which depend on access to timely and accurate data. Due to reporting delays, limits on access to testing, and the expansion of home testing, case data from PCR tests have become less indicative of the true levels of SARS-CoV-2 infection in populations throughout the county. As a result, the Public Health Officer and County leadership have begun relying on wastewater surveillance as an early warning system to detect variants of concern, surges, and infection peaks to guide policy, strategy, and public communications.

Currently, the department's wastewater surveillance program is being run on a makeshift basis. The addition of a Senior Research and Evaluation Specialist position will institutionalize the department's efforts to carry out wastewater surveillance of SARS-CoV-2 by managing partnerships with internal and external partners and performing statistical analyses of laboratory results to provide recommendations. The \$1,000,000 ongoing

allocation in contract services budget will fund contracts with wastewater treatment facilities and laboratories for daily wastewater sampling and analysis to detect SARS-CoV-2 and potentially other viruses, such as Respiratory Syncytial Virus (RSV) and certain strains of influenza.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$1,174,779
 Increase in Salaries and Benefits: \$174,779
 Increase in Services and Supplies: \$1,000,000

One-time Net Savings: \$43,695
 Salary Savings to reflect time for recruitment

↑ Accelerate the Rollout of the API Community Health Worker Program

Recommended Action: Allocate \$200,000 in one-time funding to expedite the rollout of the Asia Pacific Islander (API) Community Health Worker Program to the remaining cohorts.

Service Impact: The API Community Health Worker Program aims to improve health outcomes across all seven API subpopulations by building and sustaining a cadre of community health workers who help connect people to services. The program so far has focused on connecting members of the Vietnamese, Filipino, and South Asian communities with health-related resources, especially resources related to the COVID-19 pandemic. The allocation of \$200,000 in one-time funding will speed up the rollout of the program to the remaining four cohorts: the Chinese, Japanese, Korean, and Pacific Islander communities.

With additional funding, the program will be able to add six community health workers, secure three new partnerships with community organizations to provide community health education to the remaining four cohorts, and establish a training curriculum to address the priorities identified in the 2018 API Health Assessment Report for the Korean, Japanese, Chinese, and Pacific Islander cohorts. Any unspent funds will be rolled over into the next fiscal year to continue the accelerated rollout of the program.

Background: Following the release of the 2018 API Health Assessment Report, the Public Health Department proposed an API Community Health Worker Program model to the Board of Supervisors on July 21, 2020. The FY 20-21 Adopted Budget

subsequently allocated \$400,000 in one-time funding to initiate the API Community Health Worker Program. On March 31, 2021, the County executed a contract with a community-based organization to develop and launch the program. As part of the FY 21-22 Adopted Budget, \$400,000 in ongoing funding was allocated to the API Community Health Worker Program. This proposal for \$200,000 in one-time funding to ramp up the program's rollout to the remaining four cohorts will be in addition to the \$400,000 already budgeted for this program in FY 22-23.

One-time Cost: \$200,000

↑ Delete Chronically Vacant Positions

Recommended Action: Delete 0.5 FTE Community Worker position and 0.5 FTE Health Planning Specialist II position that have been chronically vacant for more than two years.

Service Impact: No impact to current service levels is anticipated.

Background: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each position. After review and analysis of circumstances related to each vacancy, the above positions are recommended for deletion.

Positions Deleted: 1.0 FTE
Net Ongoing Savings: \$0
 Decrease in Salaries and Benefits: \$114,035
 Decrease in Revenue: \$114,035

↑ Adjust Department of Environmental Health Resources Related to the Reorganization of the Department of Environmental Health Under the Public Health Department

Recommended Action: Add 29.0 FTE positions and delete 2.0 FTE positions to facilitate the reorganization of the Department of Environmental Health (DEH)

under the Public Health Department and return a core public health discipline to the Public Health Department.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	1.0
D96	Accountant Assistant	2.0
B78	Accountant II	1.0
B2N	Administrative Support Officer III	1.0
V1C	CEPA Operations Aide	1.0
X15	Executive Assistant II	1.0
G6L	IT Manager	1.0
B1W	Management Aide	2.0
D49	Office Specialist II	1.0
D09	Office Specialist III	7.0
G5P	Senior Business Systems Analyst	1.0
B76	Senior Accountant	1.0
V18	Senior Environmental Health Specialist	1.0
V2B	Senior Hazardous Materials Specialist	1.0
B1N	Senior Management Analyst	1.0
X09	Senior Office Specialist	5.0
G1T	IT Field Support Specialist	(1.0)
G3I	Associate IT Business Analyst	(1.0)
Net Total		27.0

Service Impact: In February 2022, the first step in the reorganization of DEH under the Public Health Department was taken when DEH, through the Director of Environmental Health, began reporting to the Public Health Director/Health Officer. This second step begins the budgetary portion of the reorganization by unwinding and recalculating interdepartmental budget reimbursements between DEH, the Vector Control District (VCD), and the Department of Agriculture and Environmental Management (AEM) in the Consumer and Environmental Protection Agency (CEPA); transferring 26 office, accounting, human resources, and Information Technology (IT) support staff from AEM and VCD to DEH; transferring two field staff positions in the Healthy Nails Program and one field staff position in the Household Hazardous Waste Program from AEM to DEH; and moving two IT support positions from DEH to AEM. To further offset the impact of this reallocation of resources to CEPA's IT department, AEM will also add a 1.0 FTE IT Manager position. Likewise, VCD will delete a vacant Vector Control Services Technician position and add a Program Manager I position to replace the services of a Senior Management Analyst position that

is moving to DEH. Dividing CEPA's shared support staff between AEM, VCD, and DEH following DEH's move to Public Health and, where necessary, replacing resources, will provide all three budget units with the staff they need to successfully continue their missions.

DEH's mission is closely aligned with that of Public Health. In the event of a declared public health emergency, such as the COVID-19 pandemic, California Health and Safety Code section 101310 allows the Health Officer/Public Health Director to have full supervision and authority of all environmental health personnel and resources. As the Public Health Department continues to lead the County's COVID-19 pandemic response and prepares for future pandemics and emergencies, the incorporation of DEH under the Public Health umbrella aligns the two departments with the current requirements of State law. Moreover, overlap already exists between more than a dozen DEH and Public Health programs, such as those focusing on food safety, childhood lead poisoning prevention, and tobacco retail policy development and enforcement. The reorganization of DEH under Public Health is expected to result in better coordination, communication, service, and resource allocation, and to better position the County to address environmental justice; racial equity; and the human health impacts of environmental contaminants, be they natural or artificial, in the air, water, or soil.

Background: Prior to 1993, the County's public health and environmental health functions were organized into a single health department, similar to the structure of public health departments across the country and California. In 1993, the Board of Supervisors created the Environmental Resources Agency (ERA). ERA was subsequently dissolved in 2006, and DEH and VCD began reporting to the AEM Director. CEPA was later established in 2014, and DEH began reporting to CEPA's director. In February 2022, DEH began



reporting to Public Health Director/Health Officer once again, returning a core public health function to the Public Health Department.

Net Positions Added: 27.0 FTE

Positions Added: 29.0 FTE

Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$457,421

Increase in Salaries and Benefits: \$3,877,917

Decrease in Services and Supplies: \$3,771,330

Decrease in Revenue: \$350,834

Costs partially offset by savings in AEM and VCD

One-time Net Savings: \$59,143

Salary Savings Reflecting Time to Recruitment

↑ Add Capacity in the Site Cleanup Program

Recommended Action: Add 1.0 FTE Senior Hazardous Materials Specialist position to build capacity in the Site Cleanup Program.

Service Impact: The Department of Environmental Health's Site Cleanup Program, located in the department's Hazardous Materials Compliance Division, oversees the assessment and mitigation of sites contaminated with hazardous materials to protect groundwater resources, human health, safety, and the environment.

The addition of a Senior Hazardous Materials Specialist position will provide the program with the skills and knowledge needed to provide case management over a growing number of complex cleanup operations. With this senior position, the Site Cleanup Program will be able to respond more quickly to technical submittals from responsible parties seeking to remediate contaminated sites as well as close more cases.

Positions Added: 1.0 FTE

Ongoing Cost: \$230,484

One-time Savings: \$57,621

Salary Savings to reflect time for recruitment

↑ Increase Field Staffing in the Consumer Protection Division

Recommended Action: Add 6.0 FTE alternatively staffed Environmental Health Specialist Trainee/Environmental Health Specialist positions in the Consumer Protection Division.

Service Impact: The Consumer Protection Division in the Department of Environmental Health is responsible for protecting residents of and visitors to Santa Clara County by enforcing local, State, and federal environmental health laws and regulations through such activities as food safety and public swimming pool inspections. The division has recently taken on new mandates, such as enforcing the massage establishment ordinance and permitting and inspecting onsite wastewater treatment systems, and is expecting to begin new responsibilities soon, such as overseeing microenterprise home kitchen operations and implementing a model water efficiency ordinance. The addition of six Environmental Health Specialist Trainee positions will restore four positions that were deleted through the Voluntary Separation Incentive Program and add two additional positions to better ensure the division has the capacity to manage its growing workload. The cost of these positions will be offset by inspection fees.

Positions Added: 6.0 FTE

Ongoing Cost: \$795,546

One-time Net Savings: \$198,886

Salary Savings to reflect time for recruitment

↑ Enhance IT Support in the Department of Environmental Health

Recommended Action: Add 1.0 FTE Business Systems Analyst position and delete 1.0 FTE vacant Application Administrator Position in the Department of Environmental Health to manage an increasingly complex IT environment.

Service Impact: The Department of Environmental Health's varied programs require a multitude of enterprise resource systems, reporting platforms, and self-service online portals for clients. The addition of a Business Systems Analyst position and the deletion of an Application Administrator position will provide the department with the appropriate staffing resources it needs to manage its increasingly complex IT

environment and keep up with the innovations and requirements of program staff. This change will support the department's efforts to improve customer self-service and reporting to local, State, and federal agencies.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing non-General Fund Cost: \$40,188

One-time Net Savings: \$53,992

Salary Savings to reflect time for recruitment

**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 79,190,238	\$ 102,212,648	\$ 104,419,977	\$ 104,649,093	\$ 2,436,445	2.4%
Services And Supplies	56,643,665	77,268,785	85,543,324	87,808,493	10,539,708	13.6%
Fixed Assets	234,054	—	—	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Appropriation	\$ 136,212,208	\$ 179,625,683	\$ 190,107,551	\$ 192,601,836	\$ 12,976,153	7.2%
Expenditure Transfers	(2,226,200)	(3,548,146)	(3,548,146)	(4,010,213)	(462,067)	13.0%
Total Net Appropriation	\$ 133,986,008	\$ 176,077,537	\$ 186,559,405	\$ 188,591,623	\$ 12,514,086	7.1%
Revenue	75,827,460	101,378,024	104,853,635	104,739,600	3,361,576	3.3%
Net Cost	\$ 58,158,548	\$ 74,699,513	\$ 81,705,770	\$ 83,852,023	\$ 9,152,510	12.3%

**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 79,190,238	\$ 102,212,648	\$ 104,419,977	\$ 104,649,093	\$ 2,436,445	2.4%
Services And Supplies	56,643,665	77,268,785	85,543,324	87,808,493	10,539,708	13.6%
Fixed Assets	234,054	—	—	—	—	—
Total Gross Appropriation	\$ 136,067,958	\$ 179,481,433	\$ 189,963,301	\$ 192,457,586	\$ 12,976,153	7.2%
Expenditure Transfers	(2,226,200)	(3,548,146)	(3,548,146)	(4,010,213)	(462,067)	13.0%
Total Net Appropriation	\$ 133,841,758	\$ 175,933,287	\$ 186,415,155	\$ 188,447,373	\$ 12,514,086	7.1%
Revenue	75,674,221	101,233,774	104,709,385	104,595,350	3,361,576	3.3%
Net Cost	\$ 58,167,537	\$ 74,699,513	\$ 81,705,770	\$ 83,852,023	\$ 9,152,510	12.3%



**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Total Gross Appropriation \$	144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Total Net Appropriation \$	144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Revenue	153,239	144,250	144,250	144,250	—	—
Net Cost \$	(8,989)	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	558.5	\$ 175,933,287	\$ 101,233,774
Board Approved Adjustments During FY 21-22	12.5	3,926,310	4,306,132
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	114,028	—
IntraCounty Adjustments	—	5,672,329	(173,928)
Other Adjustments	—	769,201	(656,593)
Subtotal (Current Level Budget)	571.0	\$ 186,415,155	\$ 104,709,385
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 278,102	\$ —
Decision Packages			
CSC.025 Delete Chronically Vacant Positions	-1.0	(114,035)	(114,035)
410.004 Accelerate the API Community Health Worker Program	—	200,000	—
410.003 Expand Wastewater Surveillance	1.0	1,131,084	—
410.001 Enhance BAMAT services in STD/HIV program	2.0	462,067	—
410.002 Enhance Needle Exchange Harm Reduction in NEX prg	—	75,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0	\$ 2,032,218	\$ (114,035)
Recommended Budget	573.0	\$ 188,447,373	\$ 104,595,350

0022-Vital Registration Fund (Fund Number 0022)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 144,250	\$ 144,250
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	144,250 \$	144,250
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	144,250 \$	144,250

Revenue and Appropriations for Expenditures Department of Environmental Health— Budget Unit 261

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 20,789,490	\$ 22,526,747	\$ 23,219,348	\$ 27,499,659	4,972,912	22.1%
Services And Supplies	5,893,948	7,853,763	8,033,475	4,427,435	(3,426,328)	-43.6%
Fixed Assets	263,190	—	—	—	—	—
Total Gross Appropriation	\$ 26,946,628	\$ 30,380,510	\$ 31,252,823	\$ 31,927,094	1,546,584	5.1%
Expenditure Transfers	(247,928)	(620,459)	(620,459)	(269,625)	350,834	-56.5%
Total Net Appropriation	\$ 26,698,700	\$ 29,760,051	\$ 30,632,364	\$ 31,657,469	1,897,418	6.4%
Revenue	26,796,134	22,803,240	22,803,240	22,803,240	—	—
Net Cost	\$ (97,434)	\$ 6,956,811	\$ 7,829,124	\$ 8,854,229	1,897,418	27.3%

Revenue and Appropriations for Expenditures Department of Environmental Health— Budget Unit 261 General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 117,519	\$ 308,146	\$ 309,006	\$ 14,824	(293,322)	-95.2%
Services And Supplies	6,157	67,406	68,386	217,538	150,132	222.7%
Total Gross Appropriation	\$ 123,677	\$ 375,552	\$ 377,392	\$ 232,362	(143,190)	-38.1%
Total Net Appropriation	\$ 123,677	\$ 375,552	\$ 377,392	\$ 232,362	(143,190)	-38.1%
Revenue	42,699	—	—	—	—	—
Net Cost	\$ 80,977	\$ 375,552	\$ 377,392	\$ 232,362	(143,190)	-38.1%



Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 20,671,971	\$ 22,218,601	\$ 22,910,342	\$ 27,484,835	\$ 5,266,234	23.7%
Services And Supplies	5,887,791	7,786,357	7,965,089	4,209,897	(3,576,460)	-45.9%
Fixed Assets	263,190	—	—	—	—	—
Total Gross Appropriation	\$ 26,822,951	\$ 30,004,958	\$ 30,875,431	\$ 31,694,732	\$ 1,689,774	5.6%
Expenditure Transfers	(247,928)	(620,459)	(620,459)	(269,625)	350,834	-56.5%
Total Net Appropriation	\$ 26,575,023	\$ 29,384,499	\$ 30,254,972	\$ 31,425,107	\$ 2,040,608	6.9%
Revenue	26,753,434	22,803,240	22,803,240	22,803,240	—	—
Net Cost	\$ (178,411)	\$ 6,581,259	\$ 7,451,732	\$ 8,621,867	\$ 2,040,608	31.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0030-Environmental Health (Fund Number 0030)			
Current Level Budget			
FY 21 -22 Adopted Budget	113.0	\$ 29,384,499	\$ 22,803,240
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	548,468	—
IntraCounty Adjustments	—	180,304	—
Other Adjustments	—	141,701	—
Subtotal (Current Level Budget)	113.0	\$ 30,254,972	\$ 22,803,240
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ (3,414,358)	\$ —
Decision Packages			
CSC.001 Transfer IT support for CEPA due to DEH/PHD Reorg	-2.0	(389,114)	—
261.003 Enhance IT support	—	(13,804)	—
261.002 Increase Field Staffing in DEH	6.0	596,660	—
CSC.001 Move Healthy Nails Staff to Env Health	2.0	314,552	—
CSC.001 Augment DEH Management Capability	2.0	177,431	—
CSC.001 BU261 impacts from Env Hlth Reorg to Public Hlth	25.0	3,725,905	—
261.001 Improve Capacity in Site Mitigation Program	1.0	172,863	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	34.0	\$ 1,170,135	\$ —
Recommended Budget	147.0	\$ 31,425,107	\$ 22,803,240
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	2.0	\$ 375,552	\$ —



Major Changes to the Budget

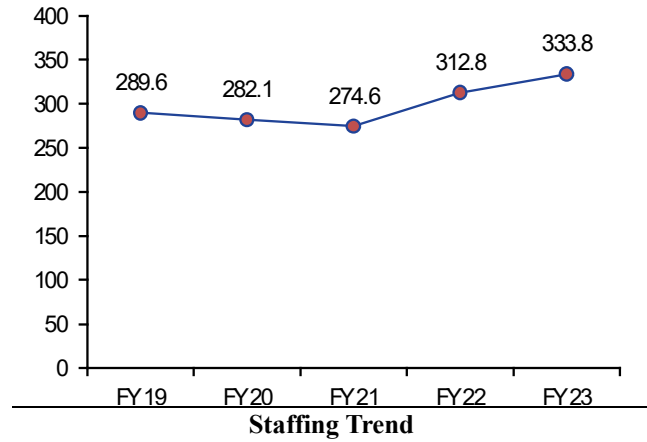
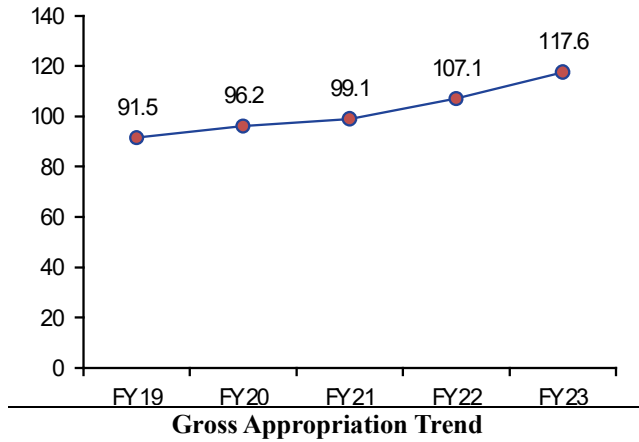
	Positions	Appropriations	Revenues
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,000	—
IntraCounty Adjustments	—	980	—
Other Adjustments	—	(6,140)	—
Subtotal (Current Level Budget)	2.0	\$ 377,392	\$ —
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 149,152	\$ —
Decision Packages			
CSC.001 Transfer Healthy Nails Staff to Public Health	-2.0	(294,182)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.0	\$ (145,030)	\$ —
Recommended Budget	—	\$ 232,362	\$ —



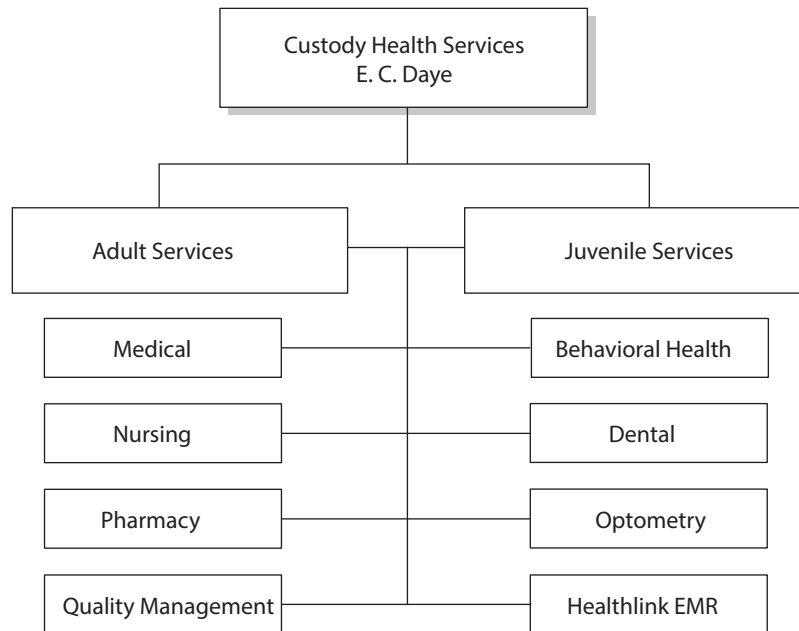
Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 107,105,755	\$ 113,257,531	\$ 117,616,176	\$ 10,510,421	9.8%
Revenue	\$ 3,279,657	\$ 3,093,661	\$ 7,254,932	\$ 3,975,275	121.2%
Net Cost	\$ 103,826,098	\$ 110,163,870	\$ 110,361,244	\$ 6,535,146	6.3%



Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Administrative Services	\$ 15,865,064	\$ 15,865,064	68.0
Behavioral Health	40,821,934	33,567,002	117.8
Dental	250,000	250,000	—
Healthlink EMR	1,835,430	1,835,430	2.0
Medical	6,161,475	6,161,475	16.6
Nursing	52,682,273	52,682,273	129.4
Total	\$ 117,616,176	\$ 110,361,244	333.8

Summary of Major Changes to the Budget

The increased net expenditure budget in the Custody Health Services Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

Custody Health Services (CHS) is a General Fund department of the Santa Clara County Health and Hospital System. Adult and Juvenile Custody Health services are provided by a professional, multidisciplinary staff comprised of physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.

Medical, Mental Health, Pharmacy, and Dental Services Comprehensive ambulatory medical, mental health and pharmacy services are provided to detainees of Juvenile Hall, James Ranch, Main Jail, and the Elmwood Facilities. Medical infirmary services are provided at Juvenile Hall and Main Jail. Acute mental health services are provided at Main Jail. Dental and optometry services are provided to detainees of the Main Jail and Elmwood Facilities, Juvenile Hall, and James Ranch.

Medical and Mental Health services also provide court evaluations and other types of reports and evaluations to County organizations, such as the court system, District Attorney, Department of Probation, and the Department of Correction.

Services Provided to Residents and Detainees

Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Medical assessment	Mental health assessment	Pharmacy assessment	Dental assessment
Medication administration	Medication administration	Patient education	Emergency Dental Services
Immunizations	Suicide assessments	Inventory and inspection	Urgent Dental Services
Patient education	Crisis intervention	Drug information services	
Testing	Brief situational counseling	Pharmacist interventions	
In-house treatment	Acute psychiatric unit admissions	Pharmacist chart reviews	
Screening	Psychiatric medication monitoring	Integrated pharmaceutical care services	
MD Evaluation and treatment	MD Evaluation and treatment	Modified unit dose medication delivery system	
Specialized consultation	Court evaluations		
Referral treatment	Case management		
Court evaluations	Discharge planning		
Discharge planning	Referral to the community		
Hospice care	Interagency mental health education		
Infection control			
Optometry			

Learning Organization

Custody Health Services (CHS) recently completed a restructure plan that will lead towards a culture of learning within which to develop sustainable changes and improvements to its current practices. With the rollout planning for the Whole Person Care model, CHS will evaluate ongoing processes to train staff to implement a system of care that connects all aspects of patient care in a correctional congregate setting, with assigned functions and integration models to provide industry standard patient care that wraps around the needs of the incarcerated individuals. CHS will evaluate existing staffing, resources, and operations to begin implementing Whole Person Care with defined roles, targeted training, and outcome measurement tools to track both staff efficiencies and positive patient outcomes.

Custody Health Services will adopt Kotter's 8-Step Process for Leading Change. The 8 steps in this process of change include: creating a sense of urgency, forming

powerful guiding coalitions, developing a vision and a strategy, communicating the vision, removing obstacles, empowering employees for action, creating short-term wins, consolidating gains, and strengthening change by anchoring change in the culture. The Kotter model is an easy step-by-step change process that provides a clear description and guidance on the entire process of change and is relatively easy for being implemented. Emphasis is on the involvement and acceptability of the employees for the success in the overall process. Major emphasis is on preparing and building acceptability for change instead of the actual change process.



Measure of Success

Comprehensive, Integrated, and Targeted Health Services: The Adult Custody Health Services (ACHS) intends to continue to analyze, enhance, refine, and expand medical and behavioral health services to our inmate population. With the inception of HealthLink electronic medical record, metrics and measurements based on defined data and reports allow ACHS to focus on areas of both success and opportunity.

The following areas will be included in ACHS review of current and future systems: By providing health and behavioral health screening during the intake/booking process, issues can be identified earlier, and from their identification, appropriate interventions can be provided. These should help reduce inappropriate readmission rates for adult population.

In addition, ACHS will work to improve timely access to services for core populations to enable Better Health, Better Care and Better Service (priority goals for SCVHHS). As part of this effort, ACHS will make available tools and time to provide dental services to our patients. The success of the program will be measured by the number of appointments completed, wait times to obtain dental services, types of services provided, and workload of current dental staffing. Optometry care on-site at the Main Jail was added in as an additional service in Spring 2018. The number of completed appointments and wait times to see a provider will be measured. ACHS will continue to review and build reports to measure, focus and enhance both the Psychiatry appointments and other behavioral health services provided to our patients. Success is being measured through a series of reports on appointment, completions, timely access to services, and quality review of outcomes.

Starting CY2021, the total consults include number of regular consults (consults with acuities) plus return to clinic (RTC) consults for each service - Medical, Psychiatry, Dental and Optometry services.

Readmission Rates: The rate of unplanned hospital readmissions is an important measure of clinical quality and can indicate likely shortcomings with chronic care, infection control, health information management, and continuity of care, among other things. Adult Custody Health Services (ACHS) seeks to reduce its 30-day readmission rates for adult population into the community hospitals, Main Jail Infirmery and Main Jail Acute Psychiatric Unit (APU). By providing robust chronic care, psychiatric treatment, and care-coordination while in the custody setting and ensuring that discharge procedures and continuity of care are followed to mitigate a readmission within 30-days of the initial hospitalization for the same condition.

Racial Equity: The Department will undertake deliberate efforts that promote racial equity in health care delivery to strengthen healthcare's role in undoing systems of oppression. CHS will ensure that all employees receive comprehensive in-house training that advances equity for all, including people of color and others who have been historically undeserved, marginalized, and adversely affected by persistent poverty and inequality. Success will be measured by the elimination of patient grievances related to disparities in health and health care that disproportionately affect and impact ethnic and racial groups of patients.

Custody Health Services	CY 2020	CY 2021	CY 2022	CY 2023
Measure of Success	Actual	Actual	Anticipated	Projected
Comprehensive, Integrated, and Targeted Health Services				
Medical Services (MS)	8,704	9,048	9,800	9,800
MS Wait Time in Days- New Consults	20	19	20	20
Dental Services (DS)	2,809	3,840	4,400	4,400
DS Wait Time in Days- New Consults	30	9.5	15	15
Psychiatry Services (PS)	12,759	12,109	15,000	15,000
PS Wait Time in Days- New Consults	11	10	10	10
Optometry Services (OS)	428	541	460	460
OS Wait Time in Days- New Consults	25	32	20	20



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Acquire High Security Group Therapy Chairs	↑	Enable ability to safely provide required group therapy	—	—	—
Acquire Dental Panorex Cone Beam CT Camera	↑	Enhance ability to provide comprehensive dental exams	—	—	—
Augment Tele-presenters Staffing	↑	Improve timeliness, quality, and experience of psychiatry care	4.0	—	—
Establish Recreational Therapy Services	↑	Design activities to rehabilitate patient's level of functioning, health, and wellness	3.0	—	—
Establish Crisis Intervention Teams	↑	Better outcomes for patients with mental illness - reduction in force, reduction in injury, increased safety	10.0	—	—
Add Juvenile Services Medical Social Worker	↑	Enhanced delivery of social services bridge for patients returning to families	1.0	\$146,455	(\$36,614)
Design and Training of Behavioral Change Model	↑	Design a Behavior Change Model to integrate at all levels of care.	—	—	—
Initiate Jail Population Team	↑	Reduce unnecessary and inequitable incarceration in County jails	1.0	—	—
Augment Medical Staffing	↑	Expansion of Medical Physician services and creation of new position providing Psychiatry leadership	—	—	—
Expand Treatment of Hepatitis C	↑	Provide a full course of Hepatitis C medication for inmates that may not otherwise get this treatment upon leaving	—	—	—
Expand Pharmacy Services	◆	Support the increase in doses per month and COVID vaccinations	—	—	—

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

↑ Acquire High Security Group Therapy Chairs

Recommended Action: Allocate \$32,000 in one-time funds for high security group therapy chairs.

Service Impact: Group psychotherapy has been shown to be remarkably successful with many justice-involved mental health patients, and it is a consent decree deliverable to provide a minimum of 5 structure group hours per week. High security chairs will enable targeted treatment time in dedicated spaces to improve

care, while ensuring safety standards required in a correctional setting are maintained for staff and patients.

One-time Net Cost: \$0

One-time Cost: \$32,000

One-time Reimbursement from AB 109: \$32,000

↑ Acquire Dental Panorex Cone Beam CT Camera

Recommended Action: Allocate \$250,000 in one-time funds for a specialized Panorex camera with Cone Based Computer Tomography imaging.



Service Impact: Custody Health Services (CHS) is required to provide comprehensive exams for eligible patients under the Remedial Plan, and consequently CHS has seen an increase in patients with impacted wisdom teeth and other problems. The addition of a Panorex Cone Beam CT camera at Elmwood will enable continued compliance with the consent decree, decrease transportation required for patients from Elmwood to Main Jail for dental services, and decrease the interruption to dental patient care in the Main Jail.

One-time Net Cost: \$0

One-time Cost: \$250,000

One-time Reimbursement from AB 109: \$250,000

↑ Augment Tele-Presenters Staffing

Recommended Action: Add 4.0 FTE Medical Assistant positions for telepsychiatry services.

Service Impact: A Telepsychiatry Program for ambulatory psychiatric services will enable psychiatrists to provide real-time psychiatric evaluations and treatment to patients by utilizing videoconferencing to facilitate live communication between the telepsychiatrist, the patient, and the patient's treatment team. Telepsychiatry is proposed as a service modality due to the compaction of adequate clinical space in the Elmwood Jail and would be designed to facilitate improved patient outcomes and thereby reduce the need for hospitalization and emergency services. Patients will experience improved quality of care, shorter wait-lists, and a reduction of offsite medical specialty appointments.

Positions Added: 4.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$408,424

Ongoing Reimbursement from AB 109: \$408,424

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$102,106

One-time decrease in Reimbursement from AB 109: \$102,106

↑ Establish Recreational Therapy Services

Recommended Action: Add 3.0 FTE Recreation Therapists II positions to establish a Recreational Therapy Services team.

Service Impact: Evidenced-based therapeutic recreational activities will be designed to restore, remediate, and rehabilitate patient's level of functioning; promote health and wellness; and reduce or eliminate the activity limitations and restrictions to participation in life situations caused by an illness, mental illness or disabling conditions. The development of care plans will:

- ◆ Provide structured positive alternatives which can be used to fill leisure time
- ◆ Provide opportunities for patients to channel and vent negative feelings of tension and anxiety into positive productive attitudes
- ◆ Relieve institutional stress (staff and patients)
- ◆ Improve individual self esteem
- ◆ Improve health and fitness levels, improve athletic and artistic skill levels
- ◆ Improve individual creativity (mental and physical)
- ◆ Improve positive socialization skills
- ◆ Keep patients occupied and reduce idleness

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$391,059

Ongoing Reimbursement from AB 109: \$391,059

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$97,765

One-time decrease in Reimbursement from AB 109: \$97,765

↑ Establish Crisis Intervention Teams

Recommended Action: Add 5.0 FTE Clinical Nurse I positions and add 5.0 FTE Marriage and Family Therapist II positions to establish Crisis Intervention Teams in partnership with the Sheriff's Office Custody Bureau.

Service Impact: The Crisis Intervention Team (CIT) model is supported by the National Institute of Corrections and addresses patient crisis through a multidisciplinary approach to assess the underlying need, and develop a solution to return the patient to a state of equilibrium. CIT's help reduce crisis situations, improve safety, and promote better outcomes for persons with mental illness in the jails. Benefits in the jail setting include:

- ◆ Immediacy of response: CIT teams will be building relationships with patients, allowing them to recognize a crisis that may soon happen.
- ◆ Increased safety: CIT teams are learning how to identify the signs and symptoms of mental illness, learn to understand and become aware of crisis situations, and apply de-escalation skills to better manage a patient in crisis.
- ◆ Reduced injuries: CIT focuses on the use of verbal de-escalation skills and the building of relationships with the person in crisis resulting in a more peaceful outcome of the crisis.
- ◆ Reduction in use of force that may result in less injuries and liability since the CIT teams emphasize the use of verbal de-escalation skills which reduces the need to use force.
- ◆ CIT teams assist custody staff better manage patients with mental illnesses resulting in a reduction in crisis events by coaching and mitigating patient crisis events in the housing areas.
- ◆ Meet with youth and families to educate on the importance of health care, including dental and eye care.
- ◆ Help youth and their families in understanding their diagnosis, medical needs, and recommended interventions.
- ◆ Facilitate scheduling with identified community clinics/resources when appropriate and/or work with families to schedule.
- ◆ Function as a liaison between the youth correctional facilities and identified community clinics.
- ◆ Function as a liaison between youth correctional facilities and probation and/or the court system, among other departments, to coordinate care and services.
- ◆ Coordinate discharge planning and care for system admitted youth, and not just medically fragile or high needs youth.
- ◆ Help youth and families in identifying insurance needs and facilitating contact with agencies that can help with signing up for insurance as appropriate.
- ◆ Maintain records regarding community medical resources and patient/family needs.
- ◆ Follow-up with youth and families to assess transition of care to community resources.

Positions Added: 10.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$1,771,645

Ongoing Reimbursement from AB 109: \$1,771,645

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$442,912

One-time decrease in Reimbursement from AB 109: \$442,912

↑ Add Juvenile Services Medical Social Worker

Recommended Action: Add 1.0 FTE Juvenile Services Medical Social Worker position to support youth as they transition back to their families.

Service Impact: Justice-involved youth are at higher risk for worse health outcomes compared to their non-justice-involved peers. While detainment is a challenge, it can also serve as an opportunity to positively impact the health of vulnerable teens and young adults. The mental health and medical training of a medical social worker is an asset to any clinic and is needed to support our providers working with youth in the juvenile justice system. Functioning as an advocate for youth and their families, the Juvenile Services Medical Social worker will:

Positions: 1.0 FTE
Ongoing Cost: \$146,455

One-time Savings: \$36,614
Salary savings to reflect time for recruitment

↑ Design and Training of Behavioral Change Model

Recommended Action: Allocate \$500,000 in one-time funds to design a holistic Behavioral Change Model.

Service Impact: Custody Health Services will use contracted services to help design a Behavior Change Model to integrate at all levels of care. The Behavior Change Model will be based on behavior change principles and use evidence-informed and evidence-based programs and practices. This program will ensure that all staff understand a behavioral approach to change and share a common language that patients as well as other staff will understand. Additionally,

through these changes, a behavior change plan will be shared with all custody bureau staff and other disciplines, such as medical providers, to improve collaboration for care.

One-time Net Cost: \$0

One-time Cost: \$500,000
One-time Reimbursement from AB 109: \$500,000

↑ Initiate Jail Population Team

Recommended Action: Add 1.0 FTE Medical Social Worker II position, along with the addition of 1.0 FTE Attorney IV/III/II/I position in the Office of the County Counsel, as part of the two-year pilot Jail Population team to work with justice system partners to speed-up treatment placements from jail and mitigate systemic impediments in court case processing.

Service Impact: Court case processing in the County of Santa Clara is slow. On average it takes nearly a year to adjudicate a felony charge for those in custody, and incarcerated individuals have an elevated average length of stay in jail compared to other California counties. Accelerating the court case adjudication process will reduce wait times for individuals leaving the jail to placement or prison. The Jail Population team will work with all the justice system partners to speed up treatment placements from jail and break up log jams in court cases.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$169,054
Ongoing Reimbursement from AB 109: \$169,054

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$42,264
One-time decrease in Reimbursement from AB 109: \$42,264

↑ Augment Medical Staffing

Recommended Action: Allocate \$1,151,011 in ongoing funds for 2.0 FTE Medical Physician positions and one new Medical Director Forensic Psychiatry position. The specific job classification for the new director position is to be developed by the Employee Services Agency Human Resources Department.

Service Impact: There has been an increase in the workload of medical physicians due to new mandates and/or requirements, such as the addition of

comprehensive physicals for those who have been justice-involved for a year or more. The addition of 2.0 FTE Medical Physicians positions will allow Custody Health to enhance outpatient care at Elmwood, reduce the wait time for medical appointments, and improve patient satisfaction and engagement.

Custody Health Services has been specifically informed of the lack of psychiatry leadership during the most recent Mental Health Consent Decree monitor's visit. The new Psychiatry leadership position will provide leadership and have day-to-day clinical oversight including development, integration, and oversight of psychiatry services in Custody Health Services acute psychiatric care unit and the Administrative Segregation Unit.

Ongoing Net Cost: \$0

Ongoing Reimbursement to SCVMC: \$1,151,011
Ongoing Reimbursement from AB 109: \$1,151,011

One-time Net Savings: \$0

One-time decrease in Reimbursement to SCVMC: \$287,753
One-time decrease in Reimbursement from AB 109: \$287,753

↑ Expand Treatment of Hepatitis C

Recommended Action: Allocate \$60,000 in ongoing funds to provide a full course of medication for inmates that may not otherwise get this treatment upon leaving. This recommendation also includes the reimbursement of \$60,000 medication costs in the Santa Clara Valley Medical Center Hospitals and Clinics budget.

Service Impact: Custody Health Services will provide a full course of medication for hepatitis C treatment to patients. The American Association for the Study of Liver Diseases and the Infectious Disease Society of America now recommend treating all persons with hepatitis C regardless of liver status unless there is limited life expectancy.

Ongoing Net Cost: \$0

Ongoing Reimbursement to SCVMC: \$60,000
Ongoing Reimbursement from AB 109: \$60,000

◆ Expand Pharmacy Services

Recommended Action: Allocate \$534,504 in ongoing funds for 1.5 FTE Pharmacist Specialist positions and 1.0 FTE Pharmacy Technician position to service increased pharmacy dispensing volumes and ensure

patients receive medication while in custody. This recommendation also includes the reimbursement of 1.5 FTE Pharmacist Specialist positions and 1.0 FTE Pharmacy Technician position in the Santa Clara Valley Medical Center Hospitals and Clinics budget.

Service Impact: Custody Health Pharmacy Service is an essential service for medication management in Custody Health Services (CHS) including all clinical verification and medication procurement, dispensing, and distribution activities. The services for Custody Health Pharmacy are open 363 days per year. As

incarceration rates begin to bounce back to pre-pandemic levels, CHS is seeing an increase in doses per month and COVID vaccinations. These positions will enable CHS to maintain necessary pharmacy operations to serve our patients with medical needs.

Ongoing Net Cost: \$0

Ongoing Reimbursement to SCVMC: \$534,504

Ongoing Reimbursement from AB 109: \$534,504

One-time Net Savings: \$0

One-time decrease in Reimbursement to SCVMC: \$133,626

One-time decrease in Reimbursement from AB 109: \$133,626

**Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 69,602,603	\$ 70,743,416	\$ 74,753,730	\$ 76,918,706	\$ 6,175,290	8.7%
Services And Supplies	36,224,857	36,112,339	38,253,801	40,165,470	4,053,131	11.2%
Fixed Assets	143,855	250,000	250,000	532,000	282,000	112.8%
Total Net Appropriation	\$ 105,971,315	\$ 107,105,755	\$ 113,257,531	\$ 117,616,176	\$ 10,510,421	9.8%
Revenue	5,527,697	3,279,657	3,093,661	7,254,932	3,975,275	121.2%
Net Cost	\$ 100,443,618	\$ 103,826,098	\$ 110,163,870	\$ 110,361,244	\$ 6,535,146	6.3%

**Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 69,602,603	\$ 70,743,416	\$ 74,753,730	\$ 76,918,706	\$ 6,175,290	8.7%
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Net Cost	\$ 100,443,618	\$ 103,826,098	\$ 110,163,870	\$ 110,361,244	\$ 6,535,146	6.3%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	312.8	\$ 107,105,755	\$ 3,279,657
Board Approved Adjustments During FY 21-22	2.0	(86,381)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,057,209	—
IntraCounty Adjustments	—	1,632,036	(185,996)
Other Adjustments	—	3,548,912	—
Subtotal (Current Level Budget)	314.8	\$ 113,257,531	\$ 3,093,661
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 1,411,669	\$ 4,161,271
Decision Packages			
Augment Tele-Presenters Staffing	4.0	306,318	—
Establish Crisis Intervention Teams	10.0	1,328,733	—
Acquire High Security Group Therapy Chairs	—	32,000	—
Design and Training of Behavioral Change Model	—	500,000	—
Initiate Jail Population Team	1.0	126,790	—
Establish Recreational Therapy Services	3.0	293,294	—
Acquire Dental Panorex Cone Beam CT Camera	—	250,000	—
Add Juvenile Services Medical Social Worker	1.0	109,841	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	19.0	\$ 4,358,645	\$ 4,161,271
Recommended Budget	333.8	\$ 117,616,176	\$ 7,254,932

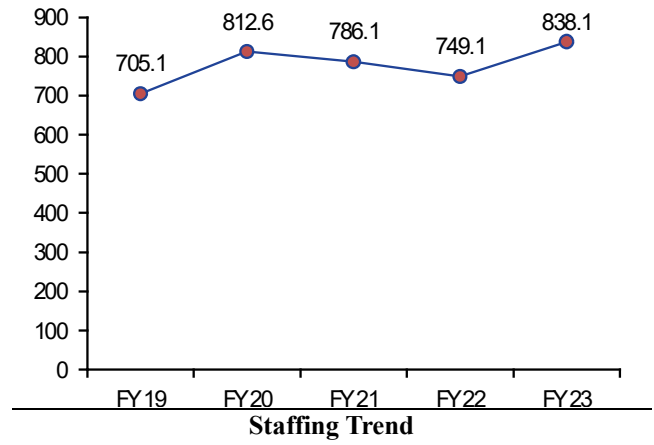
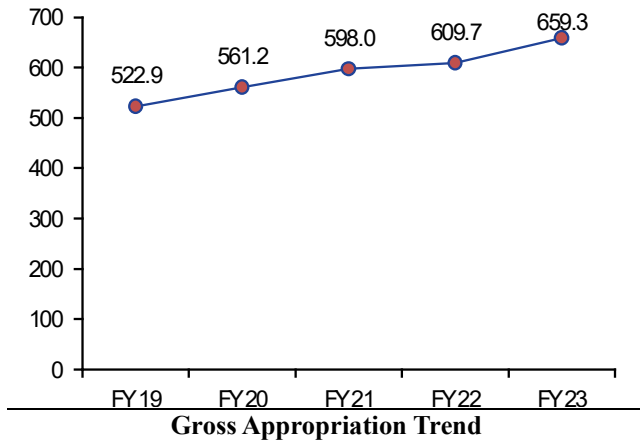


Behavioral Health Services Department

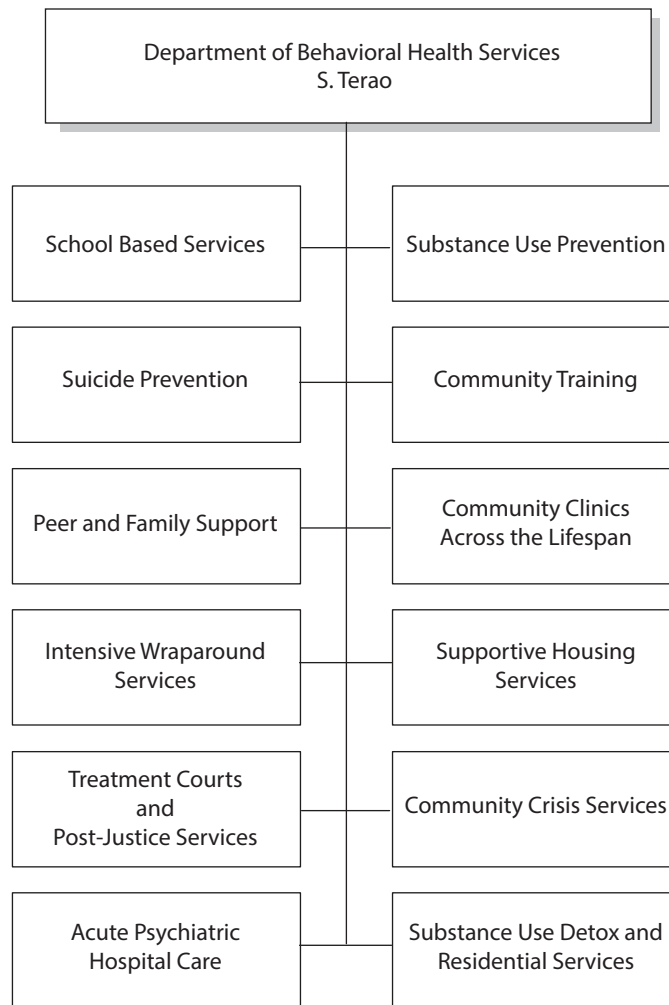
Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 591,748,992	\$ 624,783,366	\$ 637,597,622	\$ 45,848,630	7.7%
Revenue	\$ 468,668,700	\$ 489,622,929	\$ 498,834,541	\$ 30,165,841	6.4%
Net Cost	\$ 123,080,292	\$ 135,160,437	\$ 138,763,081	\$ 15,682,789	12.7%





Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Acute Psychiatric Hospital care	\$ 110,433,589	\$ 110,433,589	7.5
Behavioral Health Advisory Board	455,622	455,622	3.0
CGF Decision Support	410,683	410,683	2.0
Community Clinics Across the Lifespan	138,715,811	132,018,081	263.6
Community Crisis Services	11,440,953	11,440,953	37.0
Community Training	7,494,948	7,494,948	24.0
Contract Patient Utilization Rev	738,889	738,889	3.0
Employee Assist Prog	950,498	950,498	5.0
Intensive Wraparound Services	143,925,360	142,914,515	11.0
Mental Health Services Act Admin	4,262,907	4,262,907	12.0
Mental Hlth Admin	60,167,386	(408,107,853)	70.0
MHSA BH Analytics & Rpgt	305,148	305,148	2.0
MHSA CFTN Computer Learning Center	583,984	583,984	1.0
MHSA CFTN Electronic Health Record	4,353,765	4,353,765	6.0
MHSA Decision Support	1,794,696	1,794,696	9.0
MHSA Innovation	3,313,964	3,313,964	2.0
MHSA Learning Partnership	1,519,077	1,519,077	4.0
MHSA PEI Admin	2,038,556	2,038,556	3.0
MHSA Quality Improvement	441,328	441,328	2.0
Peer and Family Support	4,404,962	4,404,962	28.5
Quality Improve-Mental Health Pln	1,083,688	1,083,688	8.0
Quality Improvement	4,836,639	4,836,639	27.0
Research	206,192	206,192	1.0
Research & Outcomes Measurement	1,250,687	1,250,687	6.0
School Based Services	8,069,039	8,069,039	20.0
Staff Recruitment & Dev	440,997	440,997	—
Substance Use Detox and Residential Service	1,700,000	1,654,099	—
Substance Use Detox and Residential Services	46,255,806	31,499,018	100.5
Substance Use Prevention	3,506,472	532,210	9.0
Suicide Prevention	2,461,142	1,818,183	17.0
Supportive Housing Services	36,245,303	27,084,428	59.0
SUTS Administration	17,171,843	4,784,613	9.0
Treatment Courts and Post Justice Services	38,306,628	33,734,976	86.0
Total	\$ 659,286,562	\$ 138,763,081	838.1

Summary of Major Changes to the Budget

The increased net expenditure budget in the Behavioral Health Services Department is due to the County Executive's Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during the FY 21-22 with an impact to FY 22-23.





Description of Major Services

The County of Santa Clara's Behavioral Health Services Department (BHSD) provides an array of behavioral health services to approximately 35,000 clients annually, serving those with mental health issues, serious mental illness, and substance use disorders. These services have been developed for every age group, from newborns to the elderly. Direct care services are provided to residents with Medi-Cal benefits or those without insurance. Crisis and suicide lines are available by phone, 24 hours per day, for all residents.

Community-based clinics provide a continuum of mental health and substance use treatment services based on client needs. BHSD provides cultural-and language-specific services in community clinics strategically located within the County to allow for easy client and family access.

Community-based crisis services include mobile crisis teams, crisis residential facilities, crisis stabilization units, and the Behavioral Health Urgent Care Center. Crisis and suicide lines are available by phone 24 hours per day for all Medi-Cal beneficiaries and residents of Santa Clara County. Individuals who need acute crisis

services can go to Emergency Psychiatric Services Department at Valley Medical Center on Bascom. In addition, BHSD works closely with several acute psychiatric facilities to coordinate care for hospitalized clients.

BHSD provides the following services to residents:

◆ Crisis and inpatient hospital services:

24/7 Crisis Services,
 24-hour crisis line,
 24-hour suicide line,
 24-hour crisis text line,
 24-hour crisis stabilization units for children and adults
 Trusted Response Urgent Support Team (TRUST),
 Behavioral Health Urgent Care,
 Intensive outreach and engagement for adults through In-Home Outreach Teams (IHOT) and Homeless Engagement and Access Team (HEAT),
 Children's mobile crisis response team-Mobile Response Stabilization Services (MRSS),
 Adult mobile crisis response teams (MCRT) and Psychiatric Emergency Response Teams (PERT),
 Adult crisis residential facilities,
 24-hour care team for inpatient psychiatric hospitals, and
 Children and adult acute hospital liaisons.

◆ Prevention and Education Services:

Older Adult Peer and Caregiver Respite Program,
 Older Adult Storytelling Program,
 Substance use prevention services for youth,
 Mental health first aid (MHFA) training,
 Suicide Prevention speakers' bureau,
 Wellness Recovery Action Planning (WRAP) training,
 Crisis intervention and de-escalation training for law enforcement,
 Two peer-led Wellness Centers for mental health consumers, and
 Specialized trainings to promote well-being and reduce health risks for LGBTQ+ Children and Youth.

◆ Outpatient Behavioral Health Services:

Community based outpatient clinics across the county for children, youth, families, adults, older adults;
 Assisted Outpatient Treatment for adults;
 School Linked Services in 18 school districts, 193 schools (109 elementary schools, 24 middle schools, 47 high schools, 3 charter schools, and 8 alternative schools and 2-day schools);
 allcove Integrated Center for youth and young adults ages 12 to 25;
 FIRST 5 services for children from birth to age five;
 Ethnic and cultural peer outreach and treatment services;
 LGBTQ services for youth;
 Case management and care coordination teams;
 Supportive housing services for individuals with serious mental illness and are homeless/unhoused;
 Jail diversion programs for individuals with mental illness and substance use issues;
 Intensive outpatient services for children, adults, and older adults;
 Intensive and Residential services for child welfare and/or juvenile justice involved youth;
 Specialty services for those with eating disorders;
 Support services for youth dually involved in child welfare and juvenile justice; and
 Specialty behavioral health services for youth in the Secure Track Facility Program.

◆ Substance Use Treatment specific services:

Adult social detoxification services,
 Short-term residential substance use recovery services for adults and youth,
 Narcan kit distribution and fentanyl strips availability,
 Methadone Clinics,
 Medication Assisted Treatment for adults and youth, and
 Street Recovery Center and Mental Health Triage Center.

Learning Organization

Diversity, Equity, and Inclusion Advisory Committee:

The Behavioral Health Services Department (BHSD) continues to grow and adapt to the changing needs of its staff as well as the community it serves. BHSD aims to be a trauma-informed and healing organization that is both reflective and flexible, by promoting an organizational culture that affirms all cultures through action, cultural responsiveness, diversity, inclusion, and ensures that mental health outcomes are no longer predictable by race. This effort is aligned to the Countywide Race and Health Disparities Initiative as well as a close collaboration with the Diversity, Equity, and Inclusion Advisory Committee.

Per State cultural competency requirement, BHSD is in the implementation stage of establishing a standalone Diversity, Equity, and Inclusion (DEI) Advisory Committee that is reflective of the County's cultural communities. This committee will develop a five-year plan to ensure the implementation of culturally and linguistically responsive services to reduce health disparities and meet the diverse needs of the community.

Race Equity Workgroup (REW): The REW began in June 2020 on the heels of the tragic death of George Floyd that sparked outrage, pain, grief, and a call for justice. BHSD developed action strategies to attend to the vicarious impact of this trauma and pain felt by internal staff and the larger community in a

meaningful, authentic, trauma-informed, racially just, and healing-oriented approach. The BHSD continues to develop, refine, and measure system-wide efforts to ensure race equity, ethnic disparities, and disproportionality is recognized and addressed throughout the organization.

Cultural Communities Workgroup (CCW):

In February 2021, the CCW was developed with staff across various parts of BHSD to plan weekly/monthly cultural events and celebrations. In collaboration with the County's Office of Cultural Competency, the group, in collaboration with Q Corner and the Cultural Communities Wellness Program, developed and distributed "Did You Know" articles about various cultural holidays. In addition, a virtual Coffee Break Series featuring staff and/or programs provides the opportunity to connect and hear from fellow staff about their careers, leadership, and self-care. The CCW highlights ongoing events or celebrations as well as creates safe spaces for listening sessions with staff about current events.

Vietnamese American Service Center (VASC): The VASC officially opened February 2022 and is a hub for County health and human services, focused on the behavioral health, social services, public health, and ambulatory care needs of the Vietnamese American population, as well as the general local population. The vision is that VASC will deliver accessible, culturally responsive services to promote and enhance health and well-being for the community, serving as a gateway to

other County and Community services. Language capacity at the VASC will include, at minimum, English, Vietnamese, and Spanish reflecting the populations that will be served and the community in which the VASC is located.

Behavioral Health Services Department (BHSD) will provide services for family, children, youth, young adults, adults, and older adults. BHSD services at the VASC will include but are not limited to Individual Support, Caregiver Support, Community Support, Aging Adult Support, Family & Children Support.

Assisted Outpatient Treatment (AOT): In 2002, the California legislature passed California Assembly Bill 1976 (AB 1976), also known as "Laura's Law" to authorize the provision of Assisted Outpatient Treatment (AOT) with the goal of interrupting the cycle of repetitive psychiatric crises and resulting hospitalizations, incarcerations, and homelessness for people with the most serious mental health problems who struggle to engage in services. AOT refers to a legal process by which a judge may compel a person with serious mental illness who meets AOT eligibility to comply with a treatment plan on an outpatient basis. In May 2021, Santa Clara County Board of Supervisors passed a vote to opt in to implement AOT in the County of Santa Clara. AOT is the combination of a court order and community-based psychiatric services. AOT is a civil -not a criminal - procedure, it commits individuals who meet strict legal criteria to the treatment system and at the same time "commits" the treatment system to individuals.

allcove: In June of 2021, BHSD opened two integrated youth centers called allcove. allcove provides a one-stop shop for youth, age 12-25 years old, in need of physical and behavioral health, including psychiatry,

peer support, and educational and employment supports. Other services include workshops, community outreach, and community events geared towards decreasing stigma around mental health. The core mission of allcove is to develop an innovative network of integrated youth mental health centers designed with, by and for youth that reduce stigma, embrace mental wellness, increase community connection, and provide access to culturally responsive services. The program was launched in partnership with Stanford Health and other community partners. Currently, there are two allcove centers located in Palo Alto and San Jose.

School Linked Services: The School Linked Services (SLS) Initiative is administered by the BHSD in partnership with the 18 school districts, public agencies, and community-based organizations in Santa Clara County to streamline service coordination and family engagement opportunities among students and families. SLS Initiative aims to increase families' knowledge and behaviors related to school support, health, and wellbeing as well as ensure families feel comfortable, welcomed, and connected to the school community through family engagement and the campus collaborative. SLS also aims to improve protective factors, decrease risk-factors, enhance service accessibility and resource linkage, and to support children's success in school and in life. Another integral component is the engagement of families in their children's educational experience. Research has shown the correlation between higher level of family engagement and the following outcomes: better academic performance, fewer behavioral problems, students taking more responsibility for their learning and accountability, and students' likeliness to complete high school (ChildTrends, 2013; Topor, Keane, Shelton, & Calkins, 2010).

Measure of Success

Readmission Rate: The Behavioral Health Services Department (BHSD) will work to lower the use of psychiatric hospital services for adult mental health consumers. The readmission rate measures the unplanned readmissions of patients discharged from acute psychiatric hospitals within the past 30 days. BHSD will implement a practice management solution to improve data capture at the Barbara Arons Pavilion

and contract hospitals to allow for more efficient intervention. Consumers will receive care in the community that supports their wellness and recovery and minimizes the need for acute psychiatric hospitalization.



Post-Custody Clients in Treatment Services: BHSD measures the number of post-custody clients engaged in treatment services for more than 30 days after being released from criminal justice custody. Seeking

treatment for more than 30 days correlates to better mental health and substance use treatment outcomes for clients.

Behavioral Health Services						
Department	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Measure(s) of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Readmission Rate	10.1%	10.7%	10.2%	9.1%	10%	10%
Post-Custody Clients in Treatment >30 days	1,443	1,231	1,546	1,592	1,635	1,717

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Increase Project Management Support	↑	Support various project management activities	6.0	—	—
Increase Psychiatry Support for Utilization Management/Quality Improvement	↑	Assist Utilization Management and Quality Improvement functions	1.0	—	—
Increase Vietnamese American Service Center Staffing	↑	Increase access for underserved communities at Vietnamese American Service Center	5.0	—	—
Increase Operational Support for 24 Hour Care	↑	Provide management oversight over employees and various substance use residential programs and beds	1.0	—	—
Increase Staffing for Mental Health Call Center	↑	Decrease length of caller wait times and frequency of dropped calls at the Mental Health Call Center	5.0	—	—
Establish Behavioral Health Navigator Program	↑	Connect and guide individuals to services within the behavioral health system	4.0	—	—
Support Netsmart Implementation	↑	Enable interoperability between contract providers and the BHSD Netsmart system	—	—	—
Expand Intimate Partner Violence Program	↑	Provide resources to Intimate Partner Violence programming	1.0	—	—
Increase Support at Evans Lane Wellness & Recovery	↑	Provide programmatic oversight and clinical supervision of outpatient services	1.0	—	—
Develop Youth Drop-in Center	↑	Reduce access barriers to services for youth ages 12-25	4.0	—	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Increase Narvaez Outpatient Staffing	↑	Ensure timely access to rehabilitation treatment	1.0	—	—
Support for Eating Disorders	↑	Provide oversight and care coordination for youth requiring eating disorder support	1.0	—	—
Increase Criminal Justice Psychiatry Support	↑	Prevent re-incarcerations and readmissions for hospitals and emergency psychiatric services	1.0	—	—
Allocate Resources for Translation & Language Services	↑	Ensure clients' linguistic and cultural needs are met by translation providers	—	—	—
Support Mental Health Peer Respite Care at Blackbird House	↑	Provide care to individuals experiencing a psychiatric crisis	—	—	—
Increase Crisis Residential Program Support	↑	Increase access to psychiatry and medication support services for justice involved individuals	—	—	—
Increase Support to Faith-Based Resource Centers	↑	Establish ongoing funding and increases case management service slots	—	—	—
Expand Supportive Housing Programs	↑	Add resources to support unhoused communities	3.0	\$3,623,541	(\$767,051)
Continue the Bay Area Medication Assisted Treatment and Peer Support Program	↑	Increased completion rates of addiction treatment by providing same-day Medication Assisted Treatment services	2.0	—	—

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

↑ Increase Project Management Support

Recommended Action: Add 2.0 FTE Program Manager III positions and 4.0 FTE Program Manager II positions to support various project management activities.

Service Impact: New regulatory requirements and operational improvements require additional support to establish strategies to achieve program objectives,

implement policies, plans and procedures, and coordinate program and project planning across divisions and all levels of the organization.

Positions Added: 6.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$1,190,218

Increase in Services and Supplies: \$18,000

Increase in reimbursement from 2011 Realignment trust fund: \$1,208,218

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$297,555

Decrease in reimbursement from 2011 Realignment Revenues: \$297,555



↑ Increase Psychiatry Support for UM/QI

Recommended Action: Add 1.0 FTE Psychiatrist position to provide consultation to the utilization management and quality improvement team.

Service Impact: The Psychiatrist position will provide education and consultation to primary care providers in the managed care network. In addition, this position will also review and approve authorization requests for electro-convulsive therapy services and other services that require special approvals.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$335,626
Increase in reimbursement from Medi-Cal: \$335,626

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$84,449
Decrease in reimbursement from Medi-Cal Revenues: \$84,449

↑ Increase Vietnamese American Service Center (VASC) Staffing

Recommended Action: Add 1.0 FTE Psychiatrist position, 2.0 FTE Psychiatric Social Worker positions, and 2.0 FTE Health Services Representative positions to expand upon existing staff at the VASC.

Summary of Position Changes

Job Code	Job Title	FTE
P55	Psychiatrist	1.0
Y41	Psychiatric Social Worker II	2.0
D2E	Health Service Representative	2.0
Total		5.0

Service Impact: The additional positions will improve access for the historically underserved Vietnamese and Latino communities and allow increased visit volumes.

Background: The goal of the VASC is to provide integrated behavioral health and physical care in one location to help address health disparities amongst Vietnamese-and-Spanish speaking populations. The mental health outpatient team, which comprises of a multi-disciplinary staff of Psychiatrists, Psychiatric Social Workers, Rehabilitation Counselors, Peer Support Workers, and Health Service Representatives,

is designed to provide specialty mental health services to consumers across the age life span for residents in the East San Jose region of Santa Clara County.

Positions Added: 5.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$857,878
Increase in reimbursement from MHSA trust fund: \$404,072
Increase in reimbursement from Medi-Cal: \$453,806

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$214,470
Decrease in reimbursement from MHSA Revenues: \$101,018
Decrease in reimbursement from Medi-Cal Revenues: \$113,451

↑ Increase Operational Support for 24 Hour Care

Recommended Action: Add 1.0 FTE Program Manager II position to manage operations, care coordination and substance use treatment services (SUTS) contracts in the Inpatient and Residential Service Division.

Service Impact: The added position will support the oversight of employees, contracts, and assist in increasing utilization of SUTS residential programs and beds.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$191,208
Increase in reimbursement from MHSA trust fund: \$191,208

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$47,802
Decrease in reimbursement from MHSA Revenues: \$47,802

↑ Increase Staffing for Mental Health Call Center

Recommended Action: Add 5.0 FTE Health Service Representative positions.

Service Impact: Callers currently experience long wait times and often hang up before reaching a call representative. The additional Health Service



Representatives will improve the ability to answer calls within two minutes and reduce the frequency of dropped calls.

Positions Added: 5.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$523,960

Increase in reimbursement from MHSA trust fund: \$523,960

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$130,990

Decrease in reimbursement from MHSA Revenues: \$130,990

↑ Establish Behavioral Health Navigator Program

Recommended Action: Add 1.0 FTE Program Manager II position and 3.0 FTE Mental Health Peer Support Worker positions for the establishment of a Health Navigator Program.

Service Impact: The program will provide personalized assistance that connects individuals to services and guide them through the behavioral health system. Specifically, these services include, but are not limited to:

- ◆ Providing community and health resources;
- ◆ Ensuring linkages to services (i.e. access to outpatient, inpatient, and crisis services)
- ◆ Referrals
- ◆ Triage
- ◆ Providing support for community inquiries about service

Positions Added: 4.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$484,866

Increase in reimbursement from MHSA trust fund: \$484,866

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$121,217

Decrease in reimbursement from MHSA Revenues: \$121,217

↑ Support Netsmart Implementation

Recommended Action: Allocate \$1,029,600 in one-time funds to implement Netsmart with contract providers.

Service Impact: Implementation of Netsmart with contract providers (CCPs) will ensure that their claims are processed appropriately and help reduce denials from the Department of Health Care Services.

Background: In September 2020, BHSD implemented Netsmart's myAvatar comprehensive electronic health record solution for mental health and substance use treatment services in County clinics. The next phase of implementation requires CCPs to implement Netsmart's myAvatar. To allow the CCPs to move forward with Netsmart's myAvatar system, validation of claims data and the development of a claims adjudication process for BHSD is required. This request for funding specifically supports the temporary staffing costs associated with the execution of the aforementioned claims adjudication process.

The County is currently utilizing temporary staffing with claims experience to perform these tasks during the roll out phase. This team is being managed by Patient Billing Services in partnership with BHSD. Once the pilot phase is completed, BHSD will reassess long-term options, such as establishing a permanent claims processing team or delegating the function to a third-party vendor.

One-time Net Costs: \$0

Increase in Services and Supplies: \$1,029,600

Increase in reimbursement from 2011 Realignment trust fund: \$1,029,600

↑ Expand Intimate Partner Violence Program

Recommended Action: Add 1.0 FTE Mental Health Program Specialist II position to support the Intimate Partner Violence Program.

Service Impact: This action adds 1.0 FTE Mental Health Program Specialist II position to expand the Intimate Partner Violence Program at the Probation Department. For additional details, see the full write-up in the Probation Department's Budget.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$179,426

Increase in reimbursement from 2011 Realignment trust fund: \$179,426

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$44,857

Decrease in reimbursement from 2011 Realignment Revenues: \$44,857



↑ Increase Support at Evans Lane Wellness & Recovery

Recommended Action: Add 1.0 FTE Program Manager II position to provide program oversight and clinical supervision of Evans Lane outpatient services.

Service Impact: The addition of a Program Manager position alleviates clinical staff from performing support and programmatic duties and allow for additional clients to be served. In addition, clinical staff are able to increase the provision of reimbursable services that generate revenue for BHSD.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$191,208
Increase in reimbursement from AB 109: \$191,208

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$47,443
Decrease in reimbursement from AB 109: \$47,443

↑ Develop Youth Drop-in Center

Recommended Action: Add 1.0 FTE Program Manager II position, 1.0 FTE Psychiatric Social Worker II position, 1.0 FTE Health Service Representative position and 1.0 FTE Rehabilitation Counselor position for the development of a youth drop-in center.

Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	1.0
Y41	Psychiatric Social Worker II	1.0
D2E	Health Service Representative	1.0
P67	Rehabilitation Counselor	1.0
Total		4.0

Service Impact: The addition of these four positions and the creation of a drop-in center will address service and access barriers by assisting youth to navigate and

access services across systems. The drop-in center provides a safe space for activities, learning and social interaction.

Positions Added: 4.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$591,656
Increase in Services and Supplies: \$744,000
Increase in reimbursement from MHSA trust fund: \$1,335,656

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$147,914
Decrease in reimbursement from MHSA Revenues: \$147,914

↑ Increase Narvaez Outpatient Staffing

Recommended Action: Add 1.0 FTE Rehabilitation Counselor position to support the Narvaez Outpatient Center.

Service Impact: An additional Rehabilitation Counselor will serve clients with serious mental illness substance use disorders who continue to lack access to services, medication, employment, housing, food, and health care- all of which produce poor outcomes. To address network adequacy requirements, an added Counselor position in this outpatient program will ensure that timely access to comprehensive treatment is maintained.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$139,322
Increase in reimbursement from MHSA trust fund: \$139,322

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$34,830
Decrease in MHSA Revenues: \$34,830

↑ Support for Eating Disorders

Recommended Action: Add 1.0 FTE Mental Health Program Specialist II position to support the crisis continuum of care services for the eating disorders program.

Service Impact: The number of youths in need of eating disorder services has increased over the past several years including the past fiscal year. Due to the urgency of need and complexity of the services needed to address this condition, this program requires a high level of management, care coordination, and managing



agreements. The addition of this position will provide focused oversight necessary for this specialized service.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$179,426
Increase in reimbursement from MHSA trust fund: \$179,426

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$44,856
Decrease in reimbursement from MHSA Revenues: \$44,856

↑ Increase Criminal Justice Psychiatry Support

Recommended Action: Add 1.0 FTE Psychiatrist position for the prevention of re-incarcerations and readmission to hospital and emergency psychiatric services.

Service Impact: The psychiatrist will enable the behavioral treatment court to meet patient demands for psychiatric services, improve patient access, and increase visit volumes.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$335,626
Increase in reimbursement from AB 109 trust fund: \$335,626

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$44,856
Decrease in reimbursement from AB 109: \$44,856

↑ Allocate Resources for Translation & Language Services

Recommended Action: Allocate \$100,000 in ongoing funds to provide translation services.

Service Impact: This service ensures beneficiaries have access to providers who can meet their cultural and linguistic needs. Moreover, BHSD, as the County

Mental Health Plan is required by the Department of Health Care Services to make oral interpretation available and free of charge for any language.

Ongoing Net Costs: \$0

Increase in Services and Supplies: \$100,000
Increase in reimbursement from 2011 Realignment trust fund: \$100,000

↑ Support MH Peer Respite Care at Blackbird House

Recommended Action: Allocate \$1,385,524 in one-time funds to the Blackbird House for respite care services.

Service Impact: The program provides short-term respite care to individuals who are experiencing a psychiatric crisis. It is staffed with Peers that have lived experience, and are able to engage and support the program participants who are experiencing stress and trauma that is detrimental to their stability. Participants of the Peer Respite Program receive peer counseling, develop healthy coping skills, build a wellness and recovery plan, and increase their social support network.

One-time Net Costs: \$0

Increase in Services and Supplies: \$1,385,524
Increase in reimbursement from 2011 Realignment trust fund: \$1,385,524

↑ Increase Crisis Residential Program Support

Recommended Action: Allocate \$522,108 in ongoing funds to increase medication support service dosage for Crisis Residential (CR) Programs serving justice-involved individuals.

Service Impact: Additional funding will provide justice-involved individuals with the appropriate hours per month for a psychiatrist to evaluate, monitor, and determine client medication needs for successful transition back into the community following a 21-day stay.

Background: CR Programs operate as a diversion from hospital emergency rooms and inpatient psychiatric hospitalization for individuals being released from jails and prisons.

Ongoing Net Costs: \$0

Increase in Services and Supplies: \$522,108
Increase in reimbursement from AB 109: \$522,108

↑ Increase Support to Faith-Based Resource Centers

Recommended Action: Allocate \$1,050,000 in ongoing funds to support faith-based resource centers.

Service Impact: The additional funding for faith-based resource centers will reinstate previously reduced case management capacity from 296 clients to 340 clients (85 per center).

Ongoing Net Costs: \$0

Increase in Services and Supplies: \$1,050,000
Increase in reimbursement from AB 109: \$1,050,000

↑ Expand Supportive Housing Programs

Recommended Actions: Allocate \$5,634,804 in ongoing funding to support the Permanent Supportive Housing (PSH) services and recognize \$2,539,926 in reallocated U.S. Housing and Urban Development grant revenues from the Office of Supportive Housing (OSH).

Add 2.0 FTE Senior Management Analyst positions and 1.0 FTE Program Manager I position to support and oversee the expansion of the supportive housing system.

Service Impact: With this additional funding, OSH would be adding the supportive housing services needed to support households that will be occupying 266 units of supportive housing in FY23. The services that would be contracted with this budget would serve clients at the six following new housing developments:

- ◆ Page Street Apartments, 27 units;
- ◆ Vela Apartments (formerly Alum Rock Family Housing), 29 units;
- ◆ Immanuel-Sobrato Community (formerly Moorpark Apartments), 106 units;
- ◆ Blossom Hill Senior Apartments, 49 units;

- ◆ Sango Court Apartments, 44 units; and
- ◆ Vitalia (formerly Bascom Apartments), 11 units.

These funds will provide services for a total of 266 chronically homeless, disabled individuals, and families. Additionally, 27 units were added to the Hillview Court Apartments for which services are required. Due to the timing of construction completions, some of the properties will not require a full 12 months of service, which results in a one-time cost savings of \$634,885.

In addition to providing services to the above new supportive housing developments, this funding would allow an increase in services at five existing 100% PSH developments (Second Street Studios, Renascent Place, Leigh Avenue Senior Apartments, and Hillview). Lessons learned from Project Welcome Home and an evaluation of five 100% PSH developments that have been operating over the last three years has shown that these types of sites benefit from additional on-site services and staff to properly stabilize and provide adequate staff coverage. The additional funding will support additional staff at each site.

Finally, an increase in OSH staff housed in the Behavioral Health Services Departments Supportive Housing Services Division are needed to support the expansion of the supportive housing system. A Program Manager I will oversee the supportive housing systems housing program capacity and referral workflow, while managing systems enhancement programs such as interim housing and referrals to housing programs. In addition, two Senior Management Analysts will support the data, reporting, and compliance for the County's referral system.

Positions Added: 3.0 FTE

Ongoing Net Costs: \$3,623,541

Increase in Salaries and Benefits: \$528,663
Increase in Services and Supplies: \$5,634,804
Increase in reimbursement from OSH HUD funds: \$2,539,926

One-time Net Savings: \$767,051

Decrease in Salaries and Benefits: \$132,166
Decrease in Services and Supplies: \$634,885

↑ Continue the Bay Area Medication Assisted Treatment and Peer Support Program

Recommended Action: Add 1.0 FTE Health Education Specialist position and 1.0 FTE Health Education Associate position to the HIV/STD Needle Exchange program, allocate \$250,000 in ongoing services and supplies budget, and transfer \$532,756 in ongoing revenue from the Public Safety Realignment Fund to the Public Health Department to extend the Bay Area Medication Assisted Treatment and Peer Support Pilot Program.

Service Impact: This action adds 1.0 FTE Health Education Specialist position and 1.0 FTE Health Education Associate position to extend the Medication Assisted Treatment Pilot Program at the Public Health Department. For additional details, see the full write-up in the Public Health Department's Budget.

Positions Added: 2.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$282,756

Increase in Services and Supplies: \$250,000

Increase in reimbursement from 2011 Realignment trust fund: \$532,756

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$70,689

Decrease in reimbursement from 2011 Realignment Revenues: \$70,689

**Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 113,650,128	\$ 126,812,539	\$ 139,820,997	\$ 144,117,807	\$ 17,305,268	13.6%
Services And Supplies	424,484,123	482,915,375	504,111,383	515,168,755	32,253,380	6.7%
Fixed Assets	108,588	—	—	—	—	—
Operating/Equity Transfers	1,678,424	—	—	—	—	—
Total Gross Appropriation	\$ 539,921,264	\$ 609,727,914	\$ 643,932,380	\$ 659,286,562	\$ 49,558,648	8.1%
Expenditure Transfers	(12,106,578)	(17,978,922)	(19,149,014)	(21,688,940)	(3,710,018)	20.6%
Total Net Appropriation	\$ 527,814,686	\$ 591,748,992	\$ 624,783,366	\$ 637,597,622	\$ 45,848,630	7.7%
Revenue	430,726,578	468,668,700	489,622,929	498,834,541	30,165,841	6.4%
Net Cost	\$ 97,088,108	\$ 123,080,292	\$ 135,160,437	\$ 138,763,081	\$ 15,682,789	12.7%

**Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 113,650,128	\$ 126,812,539	\$ 139,820,997	\$ 144,117,807	\$ 17,305,268	13.6%
Services And Supplies	424,484,123	482,915,375	504,111,383	515,168,755	32,253,380	6.7%
Fixed Assets	108,588	—	—	—	—	—
Operating/Equity Transfers	1,678,424	—	—	—	—	—



**Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 539,921,264	\$ 609,727,914	\$ 643,932,380	\$ 659,286,562	\$ 49,558,648	8.1%
Expenditure Transfers	(12,106,578)	(17,978,922)	(19,149,014)	(21,688,940)	(3,710,018)	20.6%
Total Net Appropriation	\$ 527,814,686	\$ 591,748,992	\$ 624,783,366	\$ 637,597,622	\$ 45,848,630	7.7%
Revenue	430,726,578	468,668,700	489,622,929	498,834,541	30,165,841	6.4%
Net Cost	\$ 97,088,108	\$ 123,080,292	\$ 135,160,437	\$ 138,763,081	\$ 15,682,789	12.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	749.1	\$ 591,748,992	\$ 468,668,700
Board Approved Adjustments During FY 21-22	55.0	8,241,926	8,040,024
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,681,249	—
IntraCounty Adjustments	—	19,851,386	13,122,122
Other Adjustments	—	2,259,813	(207,917)
Subtotal (Current Level Budget)	804.1	\$ 624,783,366	\$ 489,622,929
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ (1,331,705)	\$ 8,619,539
Decision Packages			
Increase Project Management Support	6.0	910,663	—
Increase Psychiatry Support for UM/QI	1.0	251,719	251,719
Increase Vietnamese American Svc Ctr Staffing	5.0	643,408	340,354
Expand Intimate Partner Violence Program	1.0	134,569	—
Develop Youth Drop-in Center	4.0	1,187,742	—
Support for Eating Disorders	1.0	134,570	—
Increase Operational Support for 24 Hour Care	1.0	143,406	—
Establish Behavior Health Navigator Program	4.0	363,649	—
Allocate Resources for Translation & Language Svcs	—	100,000	—
Increase Narvaez Outpatient Staffing	1.0	104,492	—
Increase Support at Evans Lane Wellness & Recovery	1.0	143,406	—
Increase Criminal Justice Psychiatry Support	1.0	251,719	—
Increase Crisis Residential Program Support	—	522,108	—
Increase Support to Faith Based Resource Centers	—	1,050,000	—
Expand Supportive Housing Programs	3.0	5,396,416	—
Increase Staffing for MH Call Center	5.0	392,970	—
Support MH Peer Respite Care at Blackbird House	—	1,385,524	—



Major Changes to the Budget

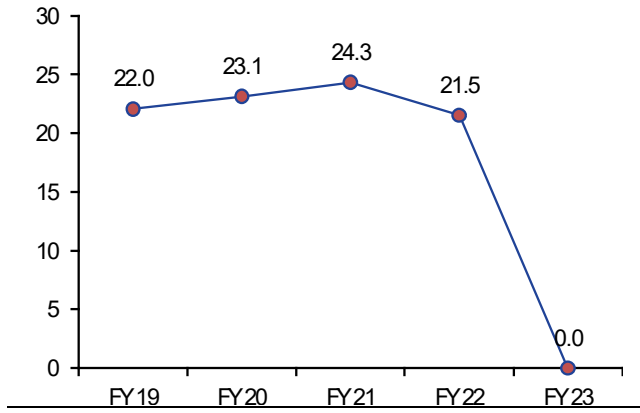
	Positions	Appropriations	Revenues
Support Netsmart Implementation	—	1,029,600	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	34.0	\$ 12,814,256	\$ 9,211,612
Recommended Budget	838.1	\$ 637,597,622	\$ 498,834,541



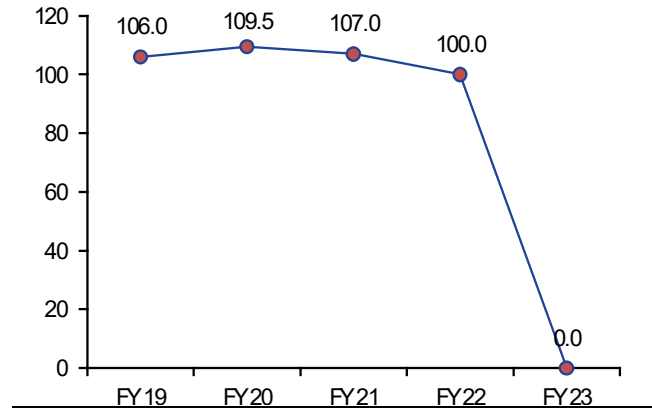
Community Health Services

Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 20,456,715	\$ 21,007,531	\$ —	\$ (20,456,715)	-100.0%
Revenue	\$ 5,275,590	\$ 5,200,617	\$ —	\$ (5,275,590)	-100.0%
Net Cost	\$ 15,181,125	\$ 15,806,914	\$ —	\$ (15,181,125)	-100.0%

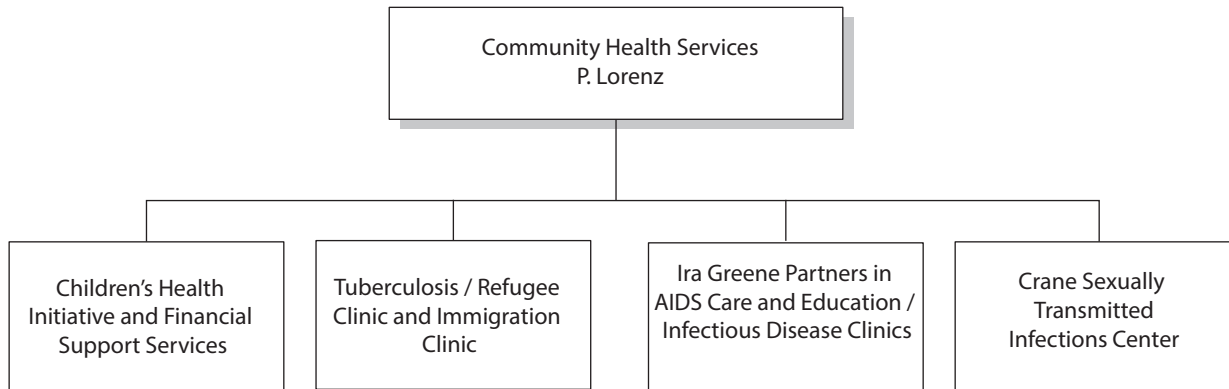


Gross Appropriation transferred to SCVMC in FY23



Staff transferred to SCVMC in FY23

Program Chart



Summary of Major Changes to the Budget

With approval of the Recommended Action described herein, the Community Health Services (CHS) budget will transfer to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC), reflecting continued progress integrating and coordinating hospital and clinic services. There will be no changes to positions, position locations, and position managers as a direct result of the administrative and fiscal integrations. Please refer to SCVMC section for further details.





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Transfer Community Health Services to SCVMC	●	No impact on services	(102.0)	(\$15,806,914)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Transfer Community Health Services to SCVMC

Recommended Action: Transfer 102.0 FTE positions, associated services and supplies, and revenue from Community Health Services to the Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) to align budget with service and operation reporting, and continue the integration and coordination of hospital and clinic services.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(2.0)
S11	Assistant Nurse Manager	(2.0)
B1R	Associate Management Analyst	(1.0)
S76	Clinical Nurse II	(2.0)
S75	Clinical Nurse III	(3.0)
S7A	Clinical Nurse III - Step A	(1.5)

Summary of Position Changes

Job Code	Job Title	FTE
S7B	Clinical Nurse III - Step B	(1.0)
W09	Community Outreach Specialist-U	(1.0)
S51	Communicable Disease Investigator	(1.0)
E04	Community Outreach Specialist	(2.0)
R87	Diagnostic Imaging Tech I	(1.0)
H30	Health Center Manager	(1.0)
J26	Health Education Specialist	(2.0)
J67	Health Information Clerk III	(1.5)
D2E	Health Services Rep	(6.0)
D2G	Health Services Rep-U	(1.0)
S85	Licensed Vocational Nurse	(4.5)
H93	Medical Assistant	(1.0)
R74	Medical Laboratory Asst II	(1.0)
Y03	Medical Social Worker II	(1.0)
S59	Nurse Practitioner	(1.5)
Y0A	Nurse Practitioner - Step A	(1.0)
P40	Pharmacist Specialist	(1.0)



Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	(1.0)
Y41	Psychiatric Social Worker II	(2.0)
E32	Public Health Assistant	(4.0)
C87	Quality Improvement Coordinator-SCVMC	(1.0)
D1E	Sr Health Services Rep	(48.0)
B1N	Sr Management Analyst	(1.0)
D08	Supervising Health Services Rep II	(3.0)
D44	Supervising Patient Business Services Clerk	(1.0)
H17	Utility Worker	(1.0)
Total		(102.0)

Appropriation Adjustments

Description	Amount
Salaries and Benefits	(\$16,868,238)
Services and Supplies	(\$5,192,895)
Expenditure Transfers	\$1,053,602
Revenue	(\$5,200,617)
Total	(\$15,806,914)

Service Impact: There will be no impact on current services with the approval of the County Executives Recommended Action. The action will result in no

changes to positions, position locations, and position managers as a direct result of the administrative and fiscal integrations

Background: Community Health Services (CHS) has historically tracked its budget and cost separately from Santa Clara Valley Medical Center Hospitals and Clinics, but its clinics and services are part of SCVMC's operations. As part of SCVMC, CHS reporting structure follows other SCVMC departments. However, because CHS separately tracked its budget and cost, administrative actions such as accounting and reporting must be prepared separately from SCVMC. The recommended action moves CHS budget and cost into SCVMC and will streamline administrative workflows, maximize resources, and standardize clinic and service practices to further improve the community's overall health and health outcomes. Furthermore, aligning the already-embedded clinics and services into SCVMC will reflect SCVMC's structure and branding and strengthen SCVMC's continued effort in building positive relationships with the communities it serves.

Positions Deleted: 102.0 FTE
Ongoing Savings: \$15,806,914

Offset by ongoing cost in Special Programs and Reserves

Revenue and Appropriations for Expenditures Community Health Services— Budget Unit 418

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,935,664	\$ 16,106,686	\$ 16,868,238	\$ —	(\$ 16,106,686)	-100.0%
Services And Supplies	7,042,727	5,403,631	5,192,895	—	(5,403,631)	-100.0%
Total Gross Appropriation	\$ 22,978,390	\$ 21,510,317	\$ 22,061,133	\$ —	(\$ 21,510,317)	-100.0%
Expenditure Transfers	(760,434)	(1,053,602)	(1,053,602)	—	1,053,602	-100.0%
Total Net Appropriation	\$ 22,217,956	\$ 20,456,715	\$ 21,007,531	\$ —	(\$ 20,456,715)	-100.0%
Revenue	4,929,606	5,275,590	5,200,617	—	(5,275,590)	-100.0%
Net Cost	\$ 17,288,350	\$ 15,181,125	\$ 15,806,914	\$ —	(\$ 15,181,125)	-100.0%



**Revenue and Appropriations for Expenditures
Community Health Services— Budget Unit 418
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,935,664	\$ 16,106,686	\$ 16,868,238	\$ —	\$ (16,106,686)	-100.0%
Services And Supplies	7,042,727	5,403,631	5,192,895	—	(5,403,631)	-100.0%
Total Gross Appropriation	\$ 22,978,390	\$ 21,510,317	\$ 22,061,133	\$ —	\$ (21,510,317)	-100.0%
Expenditure Transfers	(760,434)	(1,053,602)	(1,053,602)	—	1,053,602	-100.0%
Total Net Appropriation	\$ 22,217,956	\$ 20,456,715	\$ 21,007,531	\$ —	\$ (20,456,715)	-100.0%
Revenue	4,929,606	5,275,590	5,200,617	—	(5,275,590)	-100.0%
Net Cost	\$ 17,288,350	\$ 15,181,125	\$ 15,806,914	\$ —	\$ (15,181,125)	-100.0%

Major Changes to the Budget

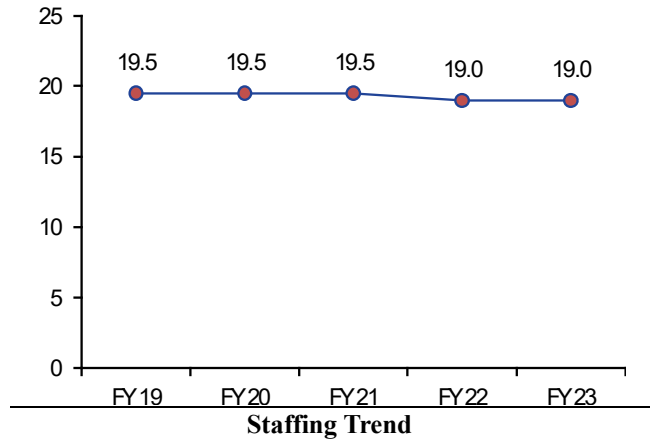
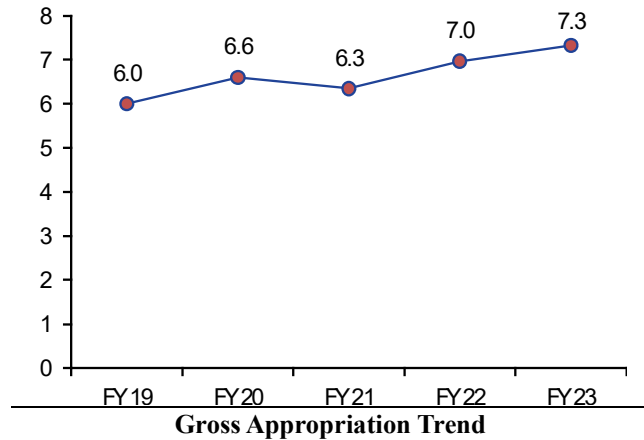
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	100.0	\$ 20,456,715	\$ 5,275,590
Board Approved Adjustments During FY 21-22	2.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	439,002	—
IntraCounty Adjustments	—	58,974	—
Other Adjustments	—	52,840	(74,973)
Subtotal (Current Level Budget)	102.0	\$ 21,007,531	\$ 5,200,617
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ (3,592,135)	\$ (897,095)
Decision Packages			
Transfer Community Health Services to SCVMC	—	(547,158)	—
Transfer Community Health Services to SCVMC	-102.0	(16,868,238)	—
Transfer Community Health Services to SCVMC	—	—	(4,303,522)
Information Technology			
Capital			
Subtotal (Recommended Changes)	-102.0	\$ (21,007,531)	\$ (5,200,617)
Recommended Budget	—	\$ —	\$ —



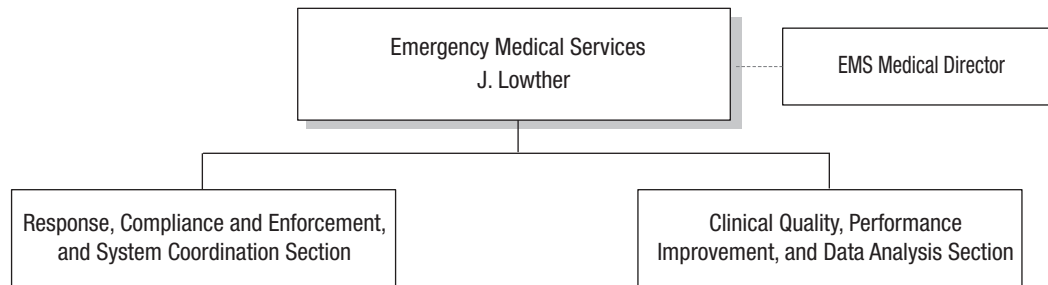
Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 6,968,303	\$ 7,124,823	\$ 7,326,054	357,751	5.1%
Revenue	\$ 4,679,726	\$ 4,679,726	\$ 4,923,489	243,763	5.2%
Net Cost	\$ 2,288,577	\$ 2,445,097	\$ 2,402,565	113,988	5.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Med Svcs Sys Improvement	\$ 1,488,000	—	—
Emergency Medical Svcs	5,602,104	2,166,615	18.0
Response, Compliance and Enforcement, and System Coordination Section	235,950	235,950	1.0
Total	\$ 7,326,054	\$ 2,402,565	19.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Emergency Medical Services Agency is due to the County Executive Recommended Actions presented herein, an increase in salaries and benefits reflecting FY 22-23 cost of benefits and anticipated salary increases, and a decrease in charges from other County departments.





Description of Major Services

The Emergency Medical Services (EMS) Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system. This system includes all medical dispatch centers, fire-service-based first responders, all emergency and nonemergency ambulance providers, hospitals, and specialty care facilities. The EMS Agency also supervises the field operations of the EMS system and coordinates the provision of system-wide medical care at multi-casualty incidents and disasters. The EMS Agency also monitors operational, clinical, contract, and regulatory compliance and certifies, accredits, and authorizes pre-hospital personnel and pre-hospital training organizations.

The County has a mix of permitted private and public EMS organizations providing different levels of care, including basic life support (which can be provided by an emergency medical technician), advanced life support (which requires care from a paramedic), and

interfacility transport services via critical care transport nurse or paramedic. The 911 EMS System provides advanced life support and is responsible for treating and transporting ill and injured individuals. Fire departments and law enforcement ensure first responder and scene safety for the injured and crews.

The strategic EMS system assessment and planning process will be collaborative and should integrate the counsel and participation of the County's EMS Committee and EMS system stakeholders, including fire districts and departments, hospitals, non-contracted ambulance providers, pre-hospital training programs, and the County contracted ambulance provider, Rural/Metro of California, Inc.

In 2021, County EMS 911 call centers received more than 125,000 calls resulting in over 84,000 patients transported by 911 ambulance. With a residential population of 1.9 million, an average daytime

population of up to 2.2 million people, and 1,132 mostly rural square miles, the 911 system needs to be flexible and diverse. The EMS Agency accredits and certifies 979 paramedics, 5,769 emergency medical technicians, 18 EMS field supervisors, and 380 registered nurses.

Accredited personnel work 24 hours per day, 365 days per year for 12 fire departments, 10 ground ambulance services, and two air ambulance services. Further, Santa Clara County has 12 acute care hospitals with 11 emergency departments able to receive 911 patients by ambulance. For patients with special needs, emergency services are available from nine stroke centers, eight centers for the serious heart event called ST-elevation myocardial infarction with capabilities for advanced cardiac diagnostics and care, three certified trauma centers, and a burn center. Santa Clara County's specialty centers and pre-hospital medical protocols ensure critically ill or injured patients are taken exactly where they need to be quickly and safely.

The System also includes 66 dedicated 911 county ambulances, over 230 fire vehicles, over 140 private ambulances, four medical transport helicopters, 15 fire department ambulances, and 18 EMS support units. These EMS assets are permitted through the EMS Agency prior to entering service to assure that all EMS resources (fire, air, and ambulance) maintain the inventory standards in Santa Clara County.

To ensure responders are properly trained to local, state and federal standards, the EMS Agency approves, reviews, and audits the educational entities that provide initial training and continuing education to EMTs and paramedics within Santa Clara County. The Agency also creates, maintains, and distributes community education materials to all EMS system providers to ensure the EMS system is providing appropriate and relevant education to the public.

Measure of Success

High-performance CPR and Return of Spontaneous Circulation: The Emergency Medical Services Department will improve pre-hospital clinical practices in cardiopulmonary resuscitation and monitor the effects on patient outcomes. By providing high performance CPR, the Department's stakeholders will increase the frequency of the "Return of Spontaneous Circulation" (ROSC). ROSC is the return of a palpable pulse in a patient following cardiac arrest. Several patient factors will influence ROSC along with the changes in cardiac arrest management. Overall, ROSC should improve with the implementation of high-performance CPR, the magnitude of which will vary based on patient factors.

Lower Ambulance Patient Offload Time: The Department will reduce current ambulance patient offload time in all hospitals to 20 minutes or less (measured at the 90th percentile) by December 2020. This will improve the customer experience, the efficient allocation of resources, and timely access to EMS services. On a monthly basis, the Department will determine the 90th percentile for all ambulance offload

times in the County by measuring time from the ambulance arrival at the hospital until the hospital assumes care.

Timely Submission of ePCRs for Time-Sensitive Injuries: The Department will decrease the time elapsed between the initial collection of patient data while on scene and the submission of electronic patient care reports (PCRs) to hospitals for time sensitive injuries, such as stroke, ST-segment elevation myocardial infarction (STEMI), and trauma. The Department will compare the average time between an ambulance crew arriving on scene and the submission of the PCR with the average scene time for calls involving patients with time-sensitive injuries. This comparison will indicate how well the EMS system performs at delivering PCRs of the most critical patient types.

Trauma Scene Time Reduction: The Department will reduce pre-hospital scene times by tracking and reviewing scene times. The Department will identify incidents with scene times over 15 minutes for major trauma victims and then review the corresponding patient care records to look for reasonable explanations

for delays. If none can be found, the Department will follow up with ambulance crew members and the program manager to better prevent future delays.

Emergency Medical Services Department	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
High-performance CPR and the frequency of the return of spontaneous circulation	32%	31%	33%	33%	33%
Reduce ambulance patient offload time to 20 minutes	24.53 mins	21.13 mins	24.11 mins	25 mins	23 mins
Timely submission of ePCR's for time sensitive injuries	Average Scene Time + 172 minutes	Average Scene Time + 127 minutes	Average Scene Time + 90 minutes	Average Scene Time + 60 minutes	Average Scene Time + 45 minutes
Trauma scene time reduction	-	17.4 mins	13.42 mins	14.5 mins	14 mins

County Executive's Recommendation

County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Implement FY 22-23 Annual EMS Trust Fund Spending Plan	◆	Fund strategic and long-range projects that benefit the EMS system	-	(\$43,763)	-

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

◆ Implement FY 22-23 EMS Trust Fund Spending Plan

Recommended Action: Increase ongoing transfer from the EMS Trust Fund to the General Fund by \$43,763, and increase one-time the transfer from the EMS Trust Fund and appropriations in the General Fund by \$200,000 to implement the FY 22-23 Annual EMS Trust Fund Spending Plan.

Service Impact: Income from the EMS Trust Fund supports EMS-related projects and activities, including training, education and recognition, one-time funding for EMS system users, and EMS strategic initiatives. The \$43,763 enhanced ongoing transfer will cover the increased personnel costs of EMS positions funded by the EMS Trust Fund as well as increased lease costs. The \$200,000 enhanced one-time transfer will be used to purchase and outfit two replacement vehicles.

Background: In 2000, the Board of Supervisors created the EMS Trust Fund, which receives income from liquidated damages. The fines and penalties are

paid by contracted ambulance providers, first responder non-performance penalties, and interest on the EMS Trust Fund balance. This income supports EMS-related projects and activities.

Ongoing General Fund Net Savings: \$43,763

Increased ongoing transfer from the EMS Trust Fund: \$43,783

One-time General Fund Net Cost: \$0

Increase in Services and Supplies: \$200,000
Increased one-time transfer from the EMS Trust Fund: \$200,000



Revenue and Appropriations for Expenditures Emergency Medical Services— Budget Unit 420

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,376,125	\$ 4,245,051	\$ 4,312,817	\$ 4,312,817	67,766	1.6%
Services And Supplies	2,212,642	2,723,252	2,812,006	3,013,237	289,985	10.6%
Total Gross Appropriation	\$ 6,588,767	\$ 6,968,303	\$ 7,124,823	\$ 7,326,054	357,751	5.1%
Expenditure Transfers	(229,318)	—	—	—	—	—
Total Net Appropriation	\$ 6,359,449	\$ 6,968,303	\$ 7,124,823	\$ 7,326,054	357,751	5.1%
Revenue	6,370,086	4,679,726	4,679,726	4,923,489	243,763	5.2%
Net Cost	\$ (10,637)	\$ 2,288,577	\$ 2,445,097	\$ 2,402,565	113,988	5.0%

Revenue and Appropriations for Expenditures Emergency Medical Services— Budget Unit 420 General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,376,125	\$ 4,245,051	\$ 4,312,817	\$ 4,312,817	67,766	1.6%
Services And Supplies	2,212,642	2,723,252	2,812,006	3,013,237	289,985	10.6%
Total Gross Appropriation	\$ 6,588,767	\$ 6,968,303	\$ 7,124,823	\$ 7,326,054	357,751	5.1%
Expenditure Transfers	(229,318)	—	—	—	—	—
Total Net Appropriation	\$ 6,359,449	\$ 6,968,303	\$ 7,124,823	\$ 7,326,054	357,751	5.1%
Revenue	6,370,086	4,679,726	4,679,726	4,923,489	243,763	5.2%
Net Cost	\$ (10,637)	\$ 2,288,577	\$ 2,445,097	\$ 2,402,565	113,988	5.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	19.0	\$ 6,968,303	\$ 4,679,726
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	58,523	—
IntraCounty Adjustments	—	89,014	—
Other Adjustments	—	8,983	—
Subtotal (Current Level Budget)	19.0	\$ 7,124,823	\$ 4,679,726
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 1,231	\$ 243,763
Decision Packages			



Major Changes to the Budget

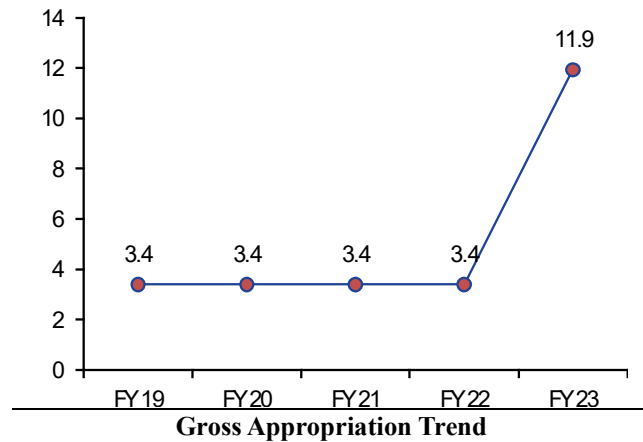
	Positions	Appropriations	Revenues
420.001 - Implement EMS Trust Fund Spending Plan Information Technology Capital	—	200,000	—
Subtotal (Recommended Changes)	—	\$ 201,231	\$ 243,763
Recommended Budget	19.0	\$ 7,326,054	\$ 4,923,489



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 3,400,000	\$ 3,400,000	\$ 11,934,829	\$ 8,534,829	251.0%
Revenue	\$ —	\$ 3,000,000	\$ —	\$ —	—
Net Cost	\$ 3,400,000	\$ 400,000	\$ 11,934,829	\$ 8,534,829	251.0%



FY23 Gross Appropriation is fund balance transfer to SCVMC

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Children's Health Initiative	\$ 11,934,829	\$ 11,934,829	—
Total	\$ 11,934,829	\$ 11,934,829	0.0

Summary of Major Changes to the Budget

As a result of the County's success in finding alternate funding sources for the Children's Health Initiative (CHI), the FY 20-21 and FY 21-22 adopted budgets both included one-time suspensions of the \$3,000,000 contribution to the CHI fund. Throughout FY 21-22 the County has continued to utilize alternative funding sources for children's health insurance and coverage, and expects this to continue. As such, the County Executive Recommended Action presented herein will close out the Children's Health Initiative budget unit and fund, with the responsibility administratively remaining with Santa Clara Valley Medical Center Hospitals and Clinics to streamline and continue services.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Children's Health Initiative into SCVMC	●	No impact on services	—	(\$400,000)	\$11,934,829
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Children's Health Initiative into SCVMC

Recommended Action: Reduce \$400,000 in ongoing funds and transfer \$11,934,829 in fund balance to Santa Clara Valley Medical Center Hospitals and Clinics. The administrative responsibility will remain with the Santa Clara Valley Medical Center Hospitals and Clinics.

Background: There has been no activity within the Children's Health Initiative fund over the past two fiscal years. This is in large part due to the County's great success in finding alternative funding sources for health insurance and coverage for this demographic.

Ongoing Net Savings: \$400,000

Decrease in Services and Supplies: \$3,400,000

Decrease in Revenue: \$3,000,000

One-time Cost: \$11,934,829

Transfer to SCVMC Enterprise Fund

Revenue and Appropriations for Expenditures Children's Health Initiative— Budget Unit 612

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 454	\$ 3,400,000	\$ 3,400,000	\$ —	\$ (3,400,000)	-100.0%
Operating/Equity Transfers	—	—	—	11,934,829	11,934,829	n/a
Total Net Appropriation	\$ 454	\$ 3,400,000	\$ 3,400,000	\$ 11,934,829	\$ 8,534,829	251.0%
Revenue	121,217	—	3,000,000	—	—	—
Net Cost	\$ (120,763)	\$ 3,400,000	\$ 400,000	\$ 11,934,829	\$ 8,534,829	251.0%

Revenue and Appropriations for Expenditures Children's Health Initiative— Budget Unit 612 Children's Health Initiative — Fund 0012

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 454	\$ 3,400,000	\$ 3,400,000	\$ —	\$ (3,400,000)	-100.0%
Operating/Equity Transfers	—	—	—	11,934,829	11,934,829	n/a
Total Net Appropriation	\$ 454	\$ 3,400,000	\$ 3,400,000	\$ 11,934,829	\$ 8,534,829	251.0%
Revenue	121,217	—	3,000,000	—	—	—
Net Cost	\$ (120,763)	\$ 3,400,000	\$ 400,000	\$ 11,934,829	\$ 8,534,829	251.0%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0012-Childrens Health Initiative (Fund Number 0012)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 3,400,000	\$ —
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	3,000,000
Subtotal (Current Level Budget)	—	\$ 3,400,000	\$ 3,000,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 11,934,829	\$ (3,000,000)
Decision Packages			
Children's Health Initiative into SCVMC	—	(3,400,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 8,534,829	\$ (3,000,000)
Recommended Budget	—	\$ 11,934,829	\$ —

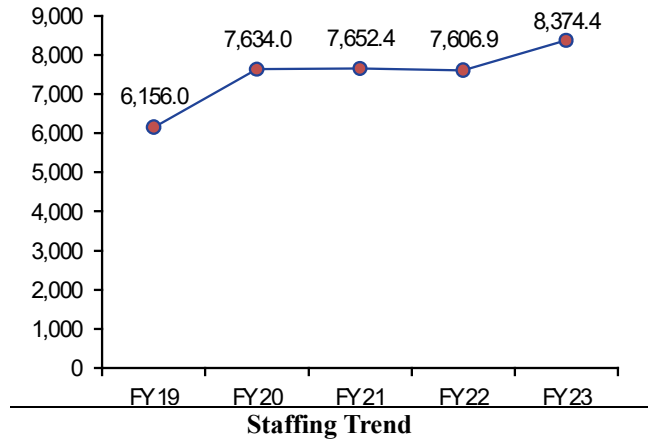
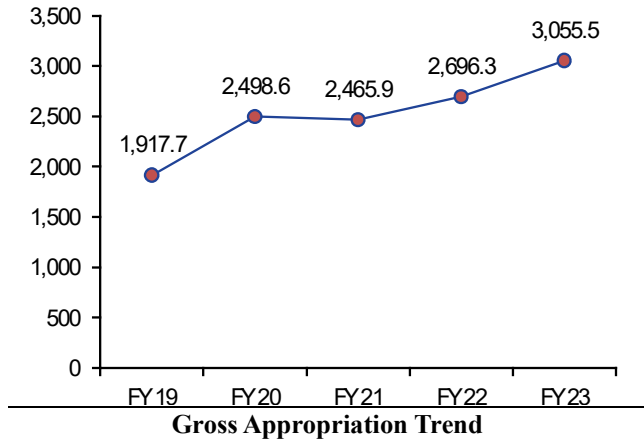


Santa Clara Valley Medical Center Hospitals & Clinics

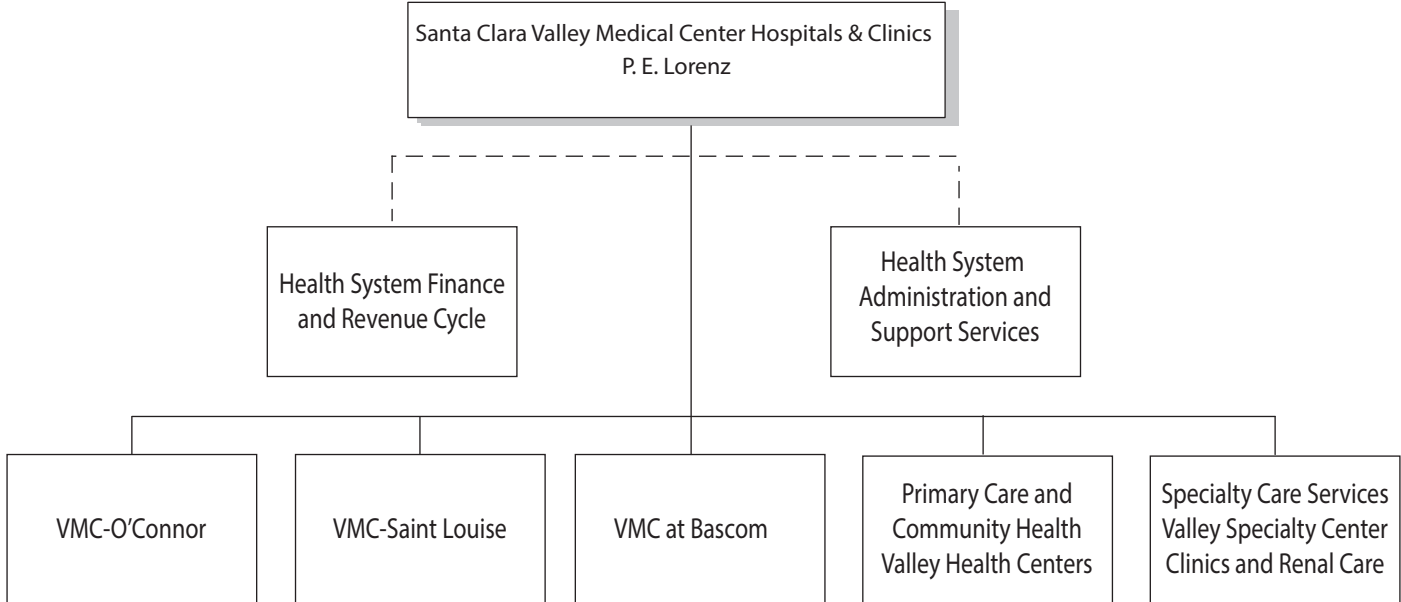
Use of Fund Balance or Discretionary Revenue

Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 2,655,307,061	\$ 2,941,787,436	\$ 3,016,213,142	\$ 360,906,081	13.6%
Revenue	\$ 2,647,381,012	\$ 2,941,734,977	\$ 3,016,160,683	\$ 368,779,671	13.9%
Net Cost	\$ 7,926,049	\$ 52,459	\$ 52,459	(\$ 7,873,590)	-99.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Finance and Revenue Cycle	\$ 197,947,250	\$ 132,239,745	574.8
HHS Administration and Support Services	373,215,500	(1,922,689,478)	85.0
Primary Care and Community Health	261,374,208	249,394,689	1,213.5
Specialty Care Health Services	115,831,668	115,831,668	503.6
VMC at Bascom	1,523,447,679	1,455,805,699	4,322.9
VMC-O'Connor	423,309,996	(25,895,418)	1,233.6
VMC-Saint Louise	160,400,429	(4,634,446)	441.1
Total	\$ 3,055,526,730	\$ 52,459	8,374.4

Summary of Major Changes to the Budget

The increased net expenditure budget for the Santa Clara Valley Medical Center (SCVMC) is due to County Executive Recommended Actions presented herein; increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments; increases in charges from other County departments, plus new SCVMC initiatives approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.

The increased net revenue budget for SCVMC is due to updated revenue estimates that reflect the current revenue forecast for FY 22-23. The largest adjustments are related to Capitation, Quality Incentive Program (QIP), pharmacy, and patient billing revenue.



Description of Major Services

Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) is a fully integrated and comprehensive public healthcare system that includes three hospitals: Santa Clara Valley Medical Center

(VMC at Bascom), O'Connor Hospital (VMC-O'Connor), and Saint Louise Regional Hospital (VMC-Saint Louise).

As a critical healthcare delivery system for the region, the three-hospital system and its medical care teams annually perform more than 15,000 surgeries, treat 150,000 patients in its Emergency Departments, provide 185,000 days of acute inpatient hospital care, deliver more than 4,000 babies, and provide more than 800,000 medical treatments in its ambulatory clinics. SCVMC provides a full range of health services to its patients regardless of their income or ability to pay. HealthLink, the County's electronic healthcare record, has been implemented at all locations to provide full integration throughout the system.

VMC at Bascom operates a tertiary care hospital (i.e., one that provides complex specialty care) with 681 licensed acute care beds, and an adult inpatient acute psychiatric hospital with 50 licensed beds. Acute care services include the highest level of adult and pediatric emergency medical and trauma services and provided more than 75,000 Emergency Department treatments in 2020. Services also include a regional high-risk neonatal intensive care unit, a regional burn trauma center, a primary stroke center, a rehabilitation center, and emergency and acute inpatient psychiatric services, as well as a range of other specialized services. The Regional Burn Trauma Center is one of only two burn trauma centers between Los Angeles and the Oregon border. Its Rehabilitation Center is accredited by the Commission on Accreditation of Rehabilitation Facilities and specializes in traumatic brain and spinal cord injuries, treating some of the more serious of injuries. It is the only California center ranked as high performing by *U.S. News and World Report*.

VMC-O'Connor is a growing acute care hospital with 334-licensed acute care beds and a 24-licensed bed sub-acute care wing. In 2021, VMC-O'Connor provided more than 42,000 days of acute inpatient hospital care, and its Emergency Department (ED) treated more than 45,000 patients. The hospital maintains a strong cardiovascular service line, a Center for Advanced Wound Care and Hyperbaric Medicine, a new Bariatric and Metabolic program (providing comprehensive services to patients previously referred to other providers), pediatric urgent care services, and other specialized services.

VMC-Saint Louise, in Gilroy, has 72 licensed acute care beds and serves residents in South County. Since the County's acquisition, VMC-Saint Louise has continued to grow, providing more than 13,000 days of

acute inpatient hospital care and care for more than 27,000 Emergency Department (ED) visits in 2021. VMC-Saint Louise maintains an on-site helipad to facilitate emergent transfers within the system for higher level of care needs. The hospital is working to obtain Level III or IV Trauma Center designation to further support the South County region.

SCVMC includes a large primary care network, including eight ambulatory care clinics, five urgent care clinics, and two clinics focused on infectious disease services and patients experiencing homelessness. Mobile medical and dental units provide additional flexibility in delivering care to residents where they live and work. Use of telehealth technology expands capacity and ease of access to care for patients, while mitigating risk of exposure to COVID-19.

SCVMC also offers comprehensive specialty care outpatient services, including through the Sobrato Cancer Center, Renal Care Center, and Diabetes Center.

The DePaul Health Center, in Morgan Hill, provides care to South County communities. The campus includes outpatient multi-specialty clinics, an urgent care clinic, and other outpatient ancillary services.

SCVMC is focusing on recovery and growth during this budget period, following the significant negative impact of the COVID-19 pandemic on the Health System and the community. The system continues to support testing and vaccination of its staff, patients, and the community, while providing both inpatient and outpatient services to meet the community's needs. SCVMC's growing physician referral network continues to expand capacity at all facilities and improve timely access to care.

As part of its transformational process, SCVMC has strengthened its working partnerships across multiple County departments and stakeholders to improve the overall health and patient experience. Transformation 2020 is an organization-wide effort to engage, collaborate, coordinate, and transform how SCVMC delivers services to specific target populations. Deeper engagement of all stakeholders will help the Health System achieve its goal of delivering greater value for total health to patients and communities in the County of Santa Clara.

For FY 22-23, Administration recommends reorganizing Community Health Services (BU 418) into SCVMC to align budget with service operations and reporting. Community Health Services comprises Ambulatory Health Clinics and Financial Support Services. The clinics conduct health assessments and provide medical services to residents and refugees diagnosed with human immunodeficiency virus (HIV),

tuberculosis (TB), and other infectious diseases. Financial Support Services improve access to healthcare services through the enrollment of prospective uninsured patients into appropriate public health insurance programs, thus increasing revenue. Reorganization into SCVMC will improve collaboration, performance evaluation, and fiscal administration.

Learning Organization

Education and Research SCVMC is an accredited graduate medical education provider with a strong history of providing clinical training experience to physicians, including residents and medical students.

SCVMC hosts four highly competitive residency training programs, including Internal Medicine, OB/GYN, Radiology, and Transitional (a rotational internship in multiple specialties). Residents are recruited annually from medical schools throughout the country through the National Resident Matching Program (NRMP). Program graduates often choose to practice medicine in the Bay Area, including at SCVMC.

SCVMC partners with Stanford University Medical Center for the clinical training of residents and fellows in many specialties. It has agreements with Stanford, Dartmouth, and other medical schools to allow medical students to rotate at SCVMC as part of their required core curriculum, as well as to provide elective rotations to medical students who want to further explore a particular specialty or sub-specialty at SCVMC.

SCVMC also hosts four highly competitive pharmacy residency programs—all accredited by the American Society of Health-System Pharmacists—including one first year program and three second year programs in different areas of care (one each in Health System Pharmacy Administration, Ambulatory Care, and Critical Care).

The hospital system also offers high-quality clinical training experiences to more than 30 non-physician healthcare professions, including training for more than 1,000 registered nurses annually. SCVMC is engaged in over 150 ongoing clinical research projects focused on improving care, patient safety, and health outcomes.

In addition, SCVMC clinical leaders regularly host regional conferences in neonatal, trauma, burn, and other care specialties.

Primary Care Lean Improvement Primary Care Lean Improvement teams create value for patients through timely and easy access to primary care services in a productive and efficient system.

Teams continue to improve productivity, focusing on expanding telehealth solutions to increase patient capacity and provide a more convenient, COVID-19 compliant solution to patients.

Inpatient Flow The Emergency Department and Patient Flow teams continue to work with the transfer center to coordinate patient flow within VMC at Bascom, transfers between hospital facilities, and repatriations of patients from outside facilities. These efforts have ensured patients stay within the system whenever appropriate, improving care coordination and quality of care while reducing outside medical costs.

Performance and Value-Based Improvement Facing a post-national-health-reform environment, SCVMC has embraced many performance improvement initiatives focused on delivering better care and services. As more of its financial reimbursement is linked to performance measures, SCVMC has employed a variety of strategies and techniques to improve outcomes continuously. More than 110 Unit-Based Team (UBT) projects, 25 Center for Leadership and Transformation efforts (CLTs), and over 100 quality improvement

teams, have been launched to attain specific and measurable objectives to improve operational efficiency, patient satisfaction, and quality of care.

Some examples of specific efforts include the following:

- ❖ An interagency team that includes staff from Behavioral Health Services Department, SCVMC's Gender Health Center, the Office of LGBTQ Affairs, and the Department of Family and Children Services collaborated to provide coordinated care and support for the LGBTQ community, streamlining and coordinating communications and informational materials and resources.
- ❖ SCVMC's Neonatal Intensive Care Unit (NICU) project team committed to increasing consistency of using the pacifier-activated lullaby (PAL) machine during eye exams to soothe and comfort babies during the exam procedure. The NICU team set a goal to increase PAL use from 10 percent to 75 percent by the end of the project cycle. Through engaging staff, increasing communication, and building stronger collaboration, the team achieved 100 percent utilization of the PAL equipment in eye exams during the last two months of the project cycle.
- ❖ Valley Specialty Center's Neurosurgery Clinic team reduced the waiting time to obtain a language translator (to help patients understand their diagnosis and plan of care). The team's goal was to decrease the time from three minutes to

one minute by the end of the project cycle. After evaluating multiple approaches, the team found that using iPad video remote interpreting (VRI) for translation services to be the most effective method. Utilizing this approach resulted in a drop in average waiting time to 27 seconds, well below the one-minute goal.

Community Health

Partners in AIDS Care and Education: Intense Case Management A collaborative model initiated by the Partners in AIDS Care and Education (PACE) intense case management team identifies gaps in HIV patient retention to improve viral suppression rates. The team mobilizes efforts to address varying social factors of health, such as homelessness, substance abuse, and access to care.

Tuberculosis: Systemwide Coordination of Care A systemwide coordinated effort uses specialized strategies to deliver SCVMC TB preventive services. Through an integrated model of care that incorporates primary care, pharmacy, and the latent TB infection (LTBI) clinic, the LTBI program was established at several Valley Health Center clinics, including Milpitas, Gilroy, Downtown, and Tully.

Financial Support Services Financial Support Services partners with the Social Services Agency to improve workflow efficiency and client satisfaction. The project will improve patient access, quality, efficiency, and coordination among various department and agencies.

Measure of Success

Non-Acute Hospital Days: SCVMC continues to work toward reducing medical and psychiatric non-acute hospital days. Together with County agencies and community partners, SCVMC identifies placements outside the hospital that provide the appropriate level of care. This goal is monitored by measuring average daily census data for acute and non-acute patients. Reducing non-acute days increases SCVMC capacity for acute care patients and is an indicator of providing appropriate continuum of care and support services to the community. It will also improve cost effectiveness.

Outside Healthcare Provider Costs: SCVMC continues to work toward lowering costs paid to outside hospitals and healthcare providers that deliver acute medical services, non-acute care, and other patient care services to assigned or delegated Medi-Cal patients managed by Valley Health Plan. Lower outside claims paid is an indicator of success in providing more integrated care and making more efficient use of internal resources, as well as an indicator of improved access and patient perception in choosing SCVMC as their care provider.



Primary Care Access and Capacity: SCVMC seeks to increase access to primary care at outpatient clinics by improving patient flow to reduce wait times for appointments and expand capacity. Ensuring prompt access to a provider drives patient loyalty, improves continuity of care, and increases patient satisfaction. In FY 20-21 and FY 21-22, this measure was put on hold due to temporary closures of outpatient clinics during the COVID-19 pandemic.

Surgical Capacity: SCVMC continues to improve coordination among providers, staff, and patients to increase surgical capacity. This measure reflects efficient utilization of resources and facilities, aligning with SCVMC's goal to provide timely access to care for patients. The number of surgical cases completed is used as an indicator of increased capacity.

Inpatient Days: SCVMC aims to expand patient access and capacity across its three hospitals. Increasing the total average daily census will be

monitored as an indicator of successful integration of VMC-O'Connor and VMC-Saint Louise into the Health System.

Viral Load Suppression Rate (Community Health Services): The Ambulatory Health Clinics will continue to monitor viral suppression rate through improved workflow to reduce the HIV infection rate and to prevent and control the spread of HIV. The rate is measured using the number of HIV patients who have viral loads below 200 copies per millimeter of blood, regardless of the disease stage at diagnosis.

LTBI Treatment Completion Rate (Community Health Services): To reduce the incidence of TB, the Ambulatory Health clinics will increase the LTBI treatment completion rate to prevent and control the spread of TB infectious disease. The rate is measured using the number of completed LTBI treated patients compared with the number of LTBI patients in care.

Santa Clara Valley Medical Center Hospitals & Clinics System					
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Non-acute % of Average Daily Census (Medical)	7.9%	4.1%	3.8%	7.3%	7.0%
Outside Healthcare Provider Costs (Per Member per Month) *Includes VMC-O'Connor and VMC-Saint Louise	64,977*	44,000	47,372	53,585	50,000
Primary Care Access and Capacity (Visits per Hour) ^a	2.28	2.27	Paused	Paused	2.27
Surgical Capacity (Utilization Ratio)	-	14,718	15,536	19,671	17,000
Total Average Daily Census (All Three Hospitals Combined)	-	469.1	494.1	590.0	590.0
Community Health					
Viral Load Suppression Rate	87.2%	88.6%	87.6%	84.3%	85.0%
LTBI Treatment Completion Rate	80.0%	85.0%	56.0%	N/A ^b	80.0%

a. Primary Care Access and Capacity tracking was paused in FY 20-21 and FY 21-22 due to COVID-19

b. LTBI completion rate data is not available until after the year ends, as the completed treatments often need 9 months.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Address South County Healthcare Needs with VHC Morgan Hill	↑	Increase healthcare services in South County	31.0	\$7,722,995	(\$545,650)
Support Primary Care Services at VMC at Bascom	↑	Improve primary service delivery	14.0	\$1,330,106	(\$332,527)
Establish Urgent Care Clinic at VHC Gilroy	↑	Provide urgent care services in South County	11.0	(\$1,592,475)	\$685,099
Augment Primary Care Pharmacy Staffing	↑	Meet increased demand for pharmacy services	5.0	(\$396,432)	\$93,299
Enhance Telehealth Capabilities	↑	Reduce patient wait times and dropped calls	18.0	\$2,208,014	(\$552,004)
Augment Enterprise Facilities Staffing	↑	Support facility maintenance and operations to improve healthcare service delivery	6.0	(\$967,936)	(\$426,187)
Align Finance Staffing with Health System Growth	↑	Improve accuracy and timeliness of payment processing and timekeeping	2.0	\$254,863	(\$63,716)
Support Compliance Needs for Health and Hospitals System General Fund Departments	↑	Improve management and tracking of health system related policies	1.0	\$204,903	(\$51,226)
Maintain County COVID-19 Response	↑	Provide COVID-19 vaccination and testing services.	-	-	-
Transfer Community Health Services to SCVMC	●	No impact on current services	102.0	\$704,826	-
Delete Chronically Vacant Positions	●	No Impact on Services	(21.9)	(\$4,318,726)	-
Transfer Funds from Children's Health Initiative into SCVMC	●	No impact on current services	-	-	-
Augment Medical Staffing to Support Custody Health	↑	Improve patient care and oversight at Elmwood facilities	2.0	-	-
Expand Treatment of Hepatitis C in Custody Health	↑	Improve treatment of inmates with hepatitis C	-	-	-
Expand Pharmacy Services to Support Custody Health	◆	Meet pharmaceutical needs of growing inmate population	2.5	-	-

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

General Fund Investment to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) Revenues collected by SCVMC from State and federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. General Fund Investment funds are provided as a transfer from Special Programs. General Fund Investment funding comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues), 2012 Measure A funds (e.g., discretionary sales tax revenue), unreimbursed County

services (e.g., medical care for inmates), and General Fund grants, which represents discretionary support provided by the General Fund to SCVMC.

General Fund Investment^a

Investment Component	FY 19-20	FY 20-21	FY 21-22	FY 22-23
	Actual	Actual	Adopted	Rec.
1. VLF Revenue ^b	\$10.0	\$10.0	\$18.0	\$20.0
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$10.0	\$6.3	\$6.2	-



General Fund Investment^a

Investment Component	FY 19-20	FY 20-21	FY 21-22	FY 22-23
4. General Fund Investment Grant for Unreimbursed Costs ^c	\$180.8	\$206.3	\$181.6	\$297.7
Total Investment	\$212.8	\$234.6	\$217.8	\$329.7

- a.) Dollars are in millions
- b.) Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.
- c.) Tobacco Settlement Revenues are discretionary funds. The Board of Supervisors policy is to allocate 100 percent of tobacco settlement revenues received in any year to support the delivery of any and all health care services and health related costs.
- d.) This is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.
- e.) The grant provides funding for costs not reimbursed by a third party, including costs to serve individuals who are medically indigent and inmates who receive medical care that is not reimbursed by a third party.

General Fund Investment funds have been adjusted due to the removal of one-time actions and increased support for VMC-O'Connor and VMC-Saint Louise.

Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
FY 21-22 Adopted Budget	\$217.8
Remove One-Time Vacancy Savings	\$0.6
Increase Sexual Assault Response Team (SART) Pay	\$1.1
Establish Vietnamese American Service Center (VASC) Health Services	\$0.4
Support Specialty Care Services	\$0.3
Augment VMC-O'Connor Census	\$1.2
Augment VMC-Saint Louise Census	\$1.1
Fund Previously Unfunded Positions	\$2.6
Expand Inpatient Services	\$1.7
Expand Renal Care Services	\$0.2
Address SCVMC Cost Growth over Revenue	\$89.7
Total FY 22-23 Current Level Budget	\$316.7

- a. Dollars are in millions

↑ Address South County Healthcare Needs with VHC Morgan Hill

Recommended Action: Add 31.0 FTE positions and \$5,540,396 for services and supplies related to establishing VHC Morgan Hill.

Summary of Position Changes

Job Code	Job Title	FTE
S11	Assistant Nurse Manager	1.0
S75	Clinical Nurse III	2.0
D2E	Health Services Rep	4.0
H18	Janitor	2.0
S85	Licensed Vocational Nurse	10.0
G8H	Materials Supply Specialist	1.0
S39	Nurse Coordinator	2.0
R90	Orthopedic Technician	1.0
P41	Physician	5.0
D1E	Sr Health Services Rep	2.0
S2D	Surgery Scheduler	1.0
Total		31.0

Service Impact: Valley Health Center (VHC) Morgan Hill is scheduled to open in early 2023 and will expand healthcare services in South County. Once VHC Morgan Hill is fully operational, it will provide primary care, obstetrics/gynecology (ob/gyn), behavioral health, specialty care, imaging, pharmacy, and urgent care services. Expansion of healthcare services in Morgan Hill will also alleviate demands on VMC-Saint Louise and its Emergency Room.

The recommended 31.0 FTE positions are the most critical to the establishment of VHC Morgan Hill. The first cohort of positions will allow the clinic to begin welcoming patients and meeting healthcare needs in South County. The recommendation also appropriates \$5,540,396 million for services and supplies. This amount includes \$1,000,000 for furniture, fixtures, and equipment (FF&E); \$1,000,000 for contract staffing; and \$3,540,396 for medical supplies and pharmaceuticals.

During FY 22-23, the administration will review and assess the need for additional resources and if needed bring forth recommendations for additional positions, supplies, and equipment.

Positions Added: 31.0 FTE**Ongoing Net Cost: \$7,722,995**

Increase in Salaries and Benefits: \$5,837,224

Increase in Services and Supplies: \$5,540,396

Increase in Revenue: \$3,654,625

One-time Net Savings: \$545,650

Salary savings reflecting time for recruitment: \$1,459,306

Decrease in Revenue: \$913,656



↑ Support Primary Care Services at VMC at Bascom

Recommended Action: Add 14.0 FTE positions to support primary care services at VMC at Bascom.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	1.0
C59	Ambulatory Services Manager	1.0
R8B	Diagnostic Imaging Tech II-CT	3.0
B5E	Health Care Service Line Director	1.0
D2E	Health Services Rep	1.0
Y03	Medical Social Worker II	1.0
B1P	Management Analyst	1.0
S39	Nurse Coordinator	1.0
B3N	Program Manager II	1.0
S87	Psychiatric Technician II	1.0
C87	Quality Improvement Coordinator	1.0
S38	Staff Developer	1.0
Total		14.0

Service Impact: The recommendation provides the needed administrative and clinical support to accommodate primary care services growth and improve access to care by providing additional support for medical providers in the primary care clinics. In FY 20-21 VMC at Bascom welcomed 544,701 primary care visits. The recommendation will allow annual visits to increase by 5,000 annual visits.

The 14.0 FTE positions will enhance clinic capacity by supporting the current healthcare delivery infrastructure and improving service delivery efficiency. This includes streamlining patient flow, supporting medical providers to enhance capacity, improving patient scheduling, and expanding the use of virtual visits to make it more convenient for patients to see their physician. These additional staff will also help improve clinical performance metrics that increase revenue to the System through supplemental revenue programs.

Positions Added: 14.0 FTE
Ongoing Net Cost: \$1,330,106
 Increase in Salaries and Benefits: \$2,930,106
 Increase in Revenue: \$1,600,000

One-time Net Savings: \$332,527
 Salary savings reflecting time for recruitment: \$732,527
 Decrease in Revenue: \$400,000

↑ Establish Urgent Care Clinic at VHC Gilroy

Recommended Action: Add 11.0 FTE positions and \$1,147,922 for supplies to establish an urgent care clinic at VHC Gilroy.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	1.0
R8B	Diagnostic Imaging Tech II-CT	1.0
D2E	Health Services Rep	1.0
S85	Licensed Vocational Nurse	3.0
R27	Pharmacist	1.0
R29	Pharmacy Technician	1.0
P41	Physician-VMC	3.0
Total		11.0

Service Impact: The recommendation establishes the first urgent care center in Gilroy. The urgent care will offer family medicine, pediatrics, diagnostic imaging, and internal medicine services for South County residents and patients in bordering San Benito and Monterey counties. The urgent care clinic at VHC Gilroy is expected to open in Fall 2022.

The recommended 11.0 FTE positions will allow SCVMC to launch the urgent care clinic and support its Monday through Friday, 8am-5pm operation. These positions are essential for the successful initiation of the center. The recommendation also appropriates \$1,147,922 million for medical supplies and pharmaceuticals.

Positions Added: 11.0 FTE
Ongoing Net Savings: \$1,592,475
 Increase in Salaries and Benefits: \$2,534,670
 Increase in Services and Supplies: \$1,147,922
 Increase in Revenue: \$5,275,067

One-time Net Cost: \$685,099
 Salary savings reflecting time for recruitment: \$633,668
 Decrease in Revenue: \$1,318,767

↑ Augment Primary Care Pharmacy Staffing

Recommended Action: Add 2.0 FTE alternately staffed Pharmacist Specialist/Pharmacist and 3.0 FTE Pharmacy Technician positions to meet demand for pharmacy services.



Service Impact: SCVMC Primary Care Pharmacy consists of eight pharmacies embedded in eight VHC clinics throughout the County. The demand on these pharmacies has grown due to the COVID-19 pandemic, with VHC pharmacies performing quality assurance on vaccine preparation, managing COVID-19 vaccine distribution for mass and mini vaccination clinics, and dispensing the emergency use authorization COVID-19 oral antivirals to eligible County residents.

The 5.0 FTE positions will help SCVMC pharmacies address growing prescription volumes and ensure accuracy and critical quality control.

Positions Added: 5.0 FTE
Ongoing Net Savings: \$396,432
 Increase in Salaries and Benefits: \$898,095
 Increase in Revenue: \$1,294,527

One-time Net Cost: \$93,299
 Salary savings reflecting time for recruitment: \$230,333
 Decrease in Revenue: \$323,632

↑ Enhance Telehealth Capabilities

Recommended Action: Add 18.0 FTE positions to enhance Valley Connection, the call center supporting Primary Care Services.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	1.0
D2E	Health Services Rep	14.0
S85	Licensed Vocational Nurse	2.0
D08	Supervising Health Services Rep II	1.0
Total		18.0

Service Impact: Telehealth, which includes call center services, has played a critical role in improving healthcare access during COVID-19. Its use is only expected to grow beyond the pandemic. Valley Connection, SCVMC's call center, has seen a significant increase in volume, with more than 1.1 million calls in calendar year 2021 and almost 700,000 calls going to a live staff member. The center has also expanded its scope of responsibilities and services and become the County COVID-19 call center, providing vaccination and testing advice, scheduling, and follow-up.

The 14.0 FTE Health Services positions will facilitate scheduling of patient visits and reduce wait times and dropped calls, enabling SCVMC to retain patients within the system. The 3.0 FTE clinical positions will triage and advise patients as needed.

Positions Added: 18.0 FTE
Ongoing Net Cost: \$2,208,014
 Increase in Salaries and Benefits: \$2,208,014

One-time Net Savings: \$552,004
 Salary savings reflecting time for recruitment: \$552,004

↑ Augment Enterprise Facilities Staffing

Recommended Action: Add 10.0 FTE positions and delete 4.0 FTE positions to enhance Enterprise Facilities staffing.

Summary of Position Changes

Job Code	Job Title	FTE
M67	Assistant Manager Building Operations	2.0
K03	Biomedical Engineering Tech	(1.0)
K09	Biomedical Engineering Supervisor	(1.0)
M47	General Maintenance Mechanic II	4.0
B5M	Maintenance Project Manager	1.0
B1P	Management Analyst	1.0
M75	Plumber	(1.0)
B3N	Program Manager II	1.0
K01	Sr Biomedical Engineering Technician ^a	0.0
Total		6.0

a. Deletes 1.0 FTE position at VMC-Saint Louise and adds 1.0 FTE position at VMC at Bascom.

Service Impact: SCVMC Facilities staff is responsible for the maintenance and oversight of approximately 2.5 million square feet of hospitals and clinics space across 48 buildings.

The recommendation provides additional resources to meet the maintenance, environmental, and facility demands that have increased with the expansion of the health system. The 10.0 FTE positions to be added will address the backlog of maintenance projects; improve the timeliness of purchasing and replacement of furniture, fixtures, and equipment (FF&E); and ensure compliance for work performed. The recommended management staff will assess and prioritize work order demands and deploy staff more efficiently. Proper deployment will not only improve performance but also reduce reliance on contract staff.



Lastly, the recommendation deletes 4.0 FTE vacant positions to offset the cost of the 10.0 FTE positions being added.

Net Positions Added: 6.0 FTE
Ongoing Net Savings: \$967,936
 Increase in Salaries and Benefits: \$967,936

One-time Net Savings: \$426,187
 Salary savings reflecting time for recruitment: \$426,187

↑ Align Finance Staffing with Health System Growth

Recommended Action: Add 1.0 FTE Accountant II and 1.0 FTE Administrative Assistant positions to support the SCVMC Finance Department.

Service Impact: SCVMC’s Finance team has experienced increased volumes of payment processing and timekeeping due to the COVID-19 pandemic and the acquisitions of VMC-O’Connor and VMC-Saint Louise.

With additional demands for federal reimbursement, complexity from community contracted providers, and increased claims volume, additional staff is needed to ensure the Enterprise receives the maximum payments for the services provided to patients.

The 1.0 FTE Accountant II will support Accounts Payable, managing payment processing to reduce inaccuracies and delays. The 1.0 Administrative Assistant position will support the Centralized Timekeeping team, to ensure the accuracy and timeliness of timecard submissions.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$254,863
 Increase in Salaries and Benefits: \$254,863

One-time Net Savings: \$63,716
 Salary savings reflecting time for recruitment: \$63,716

↑ Support Compliance Needs for Health and Hospitals System General Fund Departments

Recommended Action: Add 1.0 FTE Program Manager II to help meet State and federal program compliance for General Fund departments.

Service Impact: Evolving State and federal policies, have increased the activities and responsibilities of the Ethics, Privacy, and Compliance Office. The recommended Program Manager position will support Custody Health Services, Public Health, and Emergency Medical Services with compliance activities related to COVID-19, California Advancing and Innovating Medi-Cal (CalAIM), the fentanyl epidemic, the Santa Clara County Jail consent decree, and privacy and data sharing requirements. This position will also conduct audits and investigations and streamline policies for the County of Santa Clara health system.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$204,903
 Increase in Salaries and Benefits: \$204,903

One-time Net Savings: \$51,226
 Salary savings reflecting time for recruitment: \$51,226

↑ Maintain County COVID-19 Response

Recommended Action: Increase SCVMC services and supplies cost by \$35,000,000, federal disaster reimbursement by \$28,000,000 and private insurance reimbursement by \$7,000,000 for costs related to the mitigation and containment of COVID-19.

Service Impact: The recommended action will support COVID-related activities including vaccinations and testing, performed by SCVMC through FY 22-23.

One-Time Net Cost: \$0
 Increase in One-Time Services and Supplies: \$35,000,000
 Increase in One-Time Patient Revenue: \$7,000,000
 Increase in One-Time COVID-19 Reimbursement Revenue: \$28,000,000

● Transfer Community Health Services to SCVMC

Recommended Action: Transfer 102.0 FTE positions, associated services and supplies, and revenue from Community Health Services into Santa Clara Valley Medical Center Hospitals and Clinics to align budget with service and operation reporting.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	2.0
S11	Assistant Nurse Manager	2.0



Summary of Position Changes

Job Code	Job Title	FTE
B1R	Associate Management Analyst	1.0
S76	Clinical Nurse II	2.0
S75	Clinical Nurse III	3.0
S7A	Clinical Nurse III - Step A	1.5
S7B	Clinical Nurse III - Step B	1.0
W09	Community Outreach Specialist-U	1.0
S51	Communicable Disease Investigator	1.0
E04	Community Outreach Specialist	2.0
R87	Diagnostic Imaging Tech I	1.0
H30	Health Center Manager	1.0
J26	Health Education Specialist	2.0
J67	Health Information Clerk III	1.5
D2E	Health Services Rep	6.0
D2G	Health Services Rep-U	1.0
S85	Licensed Vocational Nurse	4.5
H93	Medical Assistant	1.0
R74	Medical Laboratory Asst II	1.0
Y03	Medical Social Worker II	1.0
S59	Nurse Practitioner	1.5
Y0A	Nurse Practitioner - Step A	1.0
P40	Pharmacist Specialist	1.0
B3N	Program Manager II	1.0
Y41	Psychiatric Social Worker II	2.0
E32	Public Health Assistant	4.0
C87	Quality Improvement Coordinator-SCVMC	1.0
D1E	Sr Health Services Rep	48.0
B1N	Sr Management Analyst	1.0
D08	Supervising Health Services Rep II	3.0
D44	Supervising Patient Business Services Clerk	1.0
H17	Utility Worker	1.0
Total	102.0	

Service Impact: This action adds 102.0 FTE positions and related services, supplies, and revenue to reorganize Community Health Services into SCVMC. There is no service impact resulting from this administrative action. For additional details, see the full write-up in the Community Health Services budget section.

Positions Added: 102.0 FTE

Ongoing Net Cost: \$704,826

Increase in Salaries and Benefits: \$16,163,412

Increase in Services and Supplies: \$426,350

Increase in Expenditure Transfer: \$2,815,848

Increase in Revenue: \$20,110,436

● Delete Chronically Vacant Positions

Recommended Action: Delete 21.9 FTE positions that have been chronically vacant for more than two years.

Summary of Position Changes

Job Code	Job Title	FTE
R1F	Clinical Lab Scientist II	(0.6)
Q98	Dentist-U	(0.5)
R8B	Diagnostic Imaging Technician II-CT	(0.5)
M59	Electrician	(1.0)
D2E	Health Services Representative	(1.0)
R66	Histological Technician	(1.0)
G3N	Information Architect	(1.0)
H18	Janitor	(0.8)
R74	Medical Laboratory Assistant II	(1.0)
S59	Nurse Practitioner	(2.0)
R1A	Occupational Therapist II	(1.0)
D09	Office Specialist III	(1.0)
D48	Patient Business Services Clerk	(0.5)
P41	Physician	(1.0)
B3H	Program Manager III	(1.0)
J1G	Senior Epic Systems Analyst	(1.0)
K01	Sr. Biomedical Engineering Technician	(1.0)
D1E	Sr. Health Services Representative	(2.0)
N95	Sr. Hospital Stationary Engineer	(2.0)
M10	Work Center Manager	(2.0)
Total	(21.9)	

Service Impact: No impact to current service levels is anticipated.

Background: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position. After review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion.

Positions Deleted: 21.9 FTE

Ongoing Savings: \$4,318,726



● Transfer Funds from Children's Health Initiative into SCVMC

Recommended Action: Transfer one-time fund balance of \$11,934,829 from the Children's Health Initiative Fund (Fund 12) to the SCVMC Enterprise Fund (Fund 60) to close the Children's Health Initiative department and fund.

Service Impact: There is no service impact resulting from this administrative action. For additional details, see the full write-up in the Children's Health Initiative budget section.

One-Time Net Cost: \$0

Increase in Children's Health Initiative Funds (Fund 0012): \$11,934,829
Decrease in General Fund Investment (Fund 0001): \$11,934,829

↑ Augment Medical Staffing to Support Custody Health

Recommended Action: Add 2.0 FTE Medical Physician positions and one new Medical Director Forensic Psychiatry position to augment medical support for Custody Health. The specific job classification for the new director position is to be developed by the Employee Services Agency Human Resources Department. The ongoing cost of the position, \$371,505, has been budgeted FY 22-23 as Salaries without Benefits.

Service Impact: These additional positions will improve patient care and oversight at Elmwood facilities. For additional details, see the full write-up in the Custody Health Department budget section.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,151,011
Increase in Reimbursement from Custody Health Services: \$1,151,011

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$287,753
Decrease in Reimbursement from Custody Health Services: \$287,753

↑ Expand Treatment of Hepatitis C in Custody Health

Recommended Action: Allocate \$60,000 to SCVMC to purchase and manage a full course of hepatitis C medication for inmates that may not otherwise receive

this treatment upon leaving the justice system. This recommended action also includes reimbursement of \$60,000 from Custody Health.

Service Impact: This action will expand treatment of hepatitis C in Custody Health patients. For additional details, see the full write-up in the Custody Health Department budget section.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$60,000
Increase in Reimbursement from Custody Health Services: \$60,000

◆ Expand Pharmacy Services to Support Custody Health

Recommended Action: Add 1.5 FTE Pharmacist Specialist and 1.0 FTE Pharmacy Technician positions to expand pharmacy services to support Custody Health.

This recommended action also includes reimbursement of \$534,504 from Custody Health Services.

Service Impact: The recommended positions will provide pharmacy services to the growing inmate population with medical needs. For additional details, see the full write-up in the Custody Health Department budget section.

Positions Added: 2.5 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$534,504
Increase in Reimbursement from Custody Health Services: \$534,504

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$133,626
Decrease in Reimbursement from Custody Health Services: \$133,626

SCVMC - Summary of Budgeted Expenditures and Revenues^a

	FY 21-22 Adopted Book ^b	FY 22-23 Recommended ^c	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	7,607	8,374	767	10%
Inpatient Days	195,230	205,459	10,229	5%
Average Daily Census	535	563	28	5%
Average Daily Census Acute Outpatient Observation	12	12	0	0%
Outpatient Visits	1,023,552	1,099,474	75,922	7%
Operations				
Patient Revenue	1,490,711,122	1,575,831,306	85,120,184	6%
DSRIP / QIP	79,567,000	109,048,864	29,481,864	37%
Whole Person Care / CalAIM	8,000,000	2,361,116	(5,638,884)	-70%
Cost Recovery	78,508,473	93,345,103	14,836,630	19%
EPP	186,727,424	186,727,424	-	0%
Capitation	263,654,215	286,685,499	23,031,284	9%
State / Fed Other	197,378,996	289,309,232	91,930,236	47%
Other	121,618,466	139,739,045	18,120,579	-4%
Total Revenue from Operations	2,426,165,696	2,683,047,589	256,881,893	11%
Expenses				
Salaries and Benefits	1,653,494,735	1,841,943,617	188,448,882	11%
Services and Supplies	781,810,361	930,108,770	148,298,409	19%
County Overhead	153,525,836	176,914,616	23,388,780	15%
Debt Service	35,924,272	35,924,272	-	0%
Transfers	(40,976,843)	(39,313,588)	1,663,255	-4%
Pass Through	60,000,000	60,000,000	-	0%
Total Expenses	2,643,778,361	3,005,577,687	361,799,326	14%
Operating Income/Loss	(217,612,665)	(322,530,098)	(104,917,433)	48%
Transfers				
Vehicle License Fee Revenue	18,000,000	20,000,000	2,000,000	11%
Tobacco Settlement Revenue	12,000,000	19,500,000	7,500,000	63%
2012 Measure A	6,270,000	-	(6,270,000)	-100%
General Fund Grant for Unreimbursed Costs	181,561,156	290,228,934	108,667,778	60%
Total General Fund Investment	217,831,156	329,728,934	111,897,778	51%
Operating Transfers	(8,095,931)	(7,198,836)	897,095	-11%
Total Transfers	209,735,225	322,530,098	112,794,873	54%
Net Income/(Loss)	(7,877,440)	-	7,877,440	-100%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 260 of FY 21-22 Adopted Budget Book.

c. FY 22-23 Recommended numbers include the transfer of Community Health Services to SCVMC.



**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,658,376,152	\$ 1,653,494,735	\$ 1,817,152,419	\$ 1,841,943,617	\$ 188,448,882	11.4%
Services And Supplies	1,056,895,804	935,484,147	1,059,459,431	1,107,175,186	171,691,039	18.4%
Other Charges	1,142,385	979,068	979,068	979,068	—	—
Fixed Assets	40,325,248	31,272,801	31,272,801	31,272,801	—	—
Operating/Equity Transfers	10,661,184	75,053,153	75,053,153	74,156,058	(897,095)	-1.2%
Total Gross Appropriation	\$ 2,767,400,773	\$ 2,696,283,904	\$ 2,983,916,872	\$ 3,055,526,730	\$ 359,242,826	13.3%
Expenditure Transfers	(94,763,479)	(40,976,843)	(42,129,436)	(39,313,588)	1,663,255	-4.1%
Total Net Appropriation	\$ 2,672,637,295	\$ 2,655,307,061	\$ 2,941,787,436	\$ 3,016,213,142	\$ 360,906,081	13.6%
Revenue	2,492,672,336	2,647,381,012	2,941,734,977	3,016,160,683	368,779,671	13.9%
Net Cost	\$ 179,964,959	\$ 7,926,049	\$ 52,459	\$ 52,459	\$ (7,873,590)	-99.3%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 167	\$ —	\$ —	\$ —	—	—
Services And Supplies	4,112	147,950	151,800	151,800	3,850	2.6%
Fixed Assets	15,828,922	3,284,819	3,284,819	3,284,819	—	—
Operating/Equity Transfers	750,000	—	—	—	—	—
Total Gross Appropriation	\$ 16,583,201	\$ 3,432,769	\$ 3,436,619	\$ 3,436,619	\$ 3,850	0.1%
Total Net Appropriation	\$ 16,583,201	\$ 3,432,769	\$ 3,436,619	\$ 3,436,619	\$ 3,850	0.1%
Revenue	9,129,551	3,384,160	3,384,160	3,384,160	—	—
Net Cost	\$ 7,453,649	\$ 48,609	\$ 52,459	\$ 52,459	\$ 3,850	7.9%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,337,774,321	\$ 1,318,904,466	\$ 1,433,937,664	\$ 1,460,444,094	\$ 141,539,628	10.7%
Services And Supplies	837,094,199	753,744,156	837,533,835	884,382,620	130,638,464	17.3%
Other Charges	1,142,385	979,068	979,068	979,068	—	—
Fixed Assets	17,090,464	17,887,982	17,887,982	17,887,982	—	—
Operating/Equity Transfers	9,911,184	75,053,153	75,053,153	74,156,058	(897,095)	-1.2%



Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 2,203,012,554	\$ 2,166,568,825	\$ 2,365,391,702	\$ 2,437,849,822	\$ 271,280,997	12.5%
Expenditure Transfers	(92,781,299)	(40,976,843)	(42,129,436)	(39,313,588)	1,663,255	-4.1%
Total Net Appropriation	\$ 2,110,231,254	\$ 2,125,591,982	\$ 2,323,262,266	\$ 2,398,536,234	\$ 272,944,252	12.8%
Revenue	2,011,965,351	2,117,714,542	2,323,262,266	2,398,536,234	280,821,692	13.3%
Net Cost	\$ 98,265,904	\$ 7,877,440	\$ —	\$ —	\$ (7,877,440)	-100.0%

Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 236,376,571	\$ 238,415,873	\$ 274,814,872	\$ 273,829,940	\$ 35,414,067	14.9%
Services And Supplies	169,302,700	140,634,248	166,627,264	167,275,474	26,641,226	18.9%
Fixed Assets	5,524,297	8,100,000	8,100,000	8,100,000	—	—
Total Gross Appropriation	\$ 411,203,568	\$ 387,150,121	\$ 449,542,136	\$ 449,205,414	\$ 62,055,293	16.0%
Expenditure Transfers	(3,549,538)	—	—	—	—	—
Total Net Appropriation	\$ 407,654,030	\$ 387,150,121	\$ 449,542,136	\$ 449,205,414	\$ 62,055,293	16.0%
Revenue	342,941,578	387,150,121	449,542,136	449,205,414	62,055,293	16.0%
Net Cost	\$ 64,712,452	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 84,225,093	\$ 96,174,396	\$ 108,399,883	\$ 107,669,583	\$ 11,495,187	12.0%
Services And Supplies	50,494,793	40,957,793	55,146,532	55,365,292	14,407,499	35.2%
Fixed Assets	1,881,565	2,000,000	2,000,000	2,000,000	—	—
Total Gross Appropriation	\$ 136,601,451	\$ 139,132,189	\$ 165,546,415	\$ 165,034,875	\$ 25,902,686	18.6%
Expenditure Transfers	1,567,359	—	—	—	—	—
Total Net Appropriation	\$ 138,168,810	\$ 139,132,189	\$ 165,546,415	\$ 165,034,875	\$ 25,902,686	18.6%
Revenue	128,635,856	139,132,189	165,546,415	165,034,875	25,902,686	18.6%
Net Cost	\$ 9,532,953	\$ —	\$ —	\$ —	\$ —	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0060-VMC Enterprise Fund (Fund Number 0060)			
Current Level Budget			
FY 21 -22 Adopted Budget	6,064.1	\$ 2,125,591,982	\$ 2,117,714,542
Board Approved Adjustments During FY 21-22	366.4	64,515,854	62,839,508
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	32,436,689	—
IntraCounty Adjustments	—	15,591,781	44,619,853
Other Adjustments	—	85,125,960	98,088,363
Subtotal (Current Level Budget)	6,430.5	\$ 2,323,262,266	\$ 2,323,262,266

Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 6,472,062	\$ 28,073,177
Decision Packages			
CSC.025 Delete Chronically Vacant Positions	-12.5	(2,837,511)	—
921.002 Expand Primary Care Services at VMC-Bascom	14.0	2,197,579	1,200,000
921.003 Establish Urgent Care Clinic at VHC Gilroy	11.0	3,048,924	3,956,300
Reorganize Community Health - Rev, OBJ 1& 2 Add	102.0	16,710,570	4,303,522
921.010 Enhance Call Center Capabilities	18.0	1,656,010	—
921.001 Address South County Needs with VHC Morgan Hill	31.0	9,918,314	2,740,969
CSC.011 Expand Treatment of Hepatitis C	—	60,000	—
CSC.017 Expand Pharmacy Services	2.5	400,878	—
921.004 Augment Primary Care Pharmacy Staffing	5.0	667,762	—
921.006 Enhance Enterprise Facilities Staffing	7.0	771,298	—
Maintain COVID-19 Response	—	35,000,000	35,000,000
921.007 Expand Compliance Office to Support GF Departments	1.0	153,677	—
921.011 Align Finance Staffing with Health System Growth	2.0	191,147	—
CSC.009 Augment Medical Staffing	2.0	863,258	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	183.0	\$ 75,273,968	\$ 75,273,968
Recommended Budget	6,613.5	\$ 2,398,536,234	\$ 2,398,536,234

0059-VMC Capital Projects (Fund Number 0059)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 3,432,769	\$ 3,384,160
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	3,850	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,436,619	\$ 3,384,160

Recommended Changes for FY 22-23



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,436,619	\$ 3,384,160

0062-O'CONNOR HOSPITAL (Fund Number 0062)**Current Level Budget**

FY 21 -22 Adopted Budget	1,123.3	\$ 387,150,121	\$ 387,150,121
Board Approved Adjustments During FY 21-22	171.5	31,776,176	31,762,303
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	9,420,445	—
IntraCounty Adjustments	—	11,531,182	40,815,981
Other Adjustments	—	9,664,212	(10,186,269)
Subtotal (Current Level Budget)	1,294.7	\$ 449,542,136	\$ 449,542,136

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ 648,210	\$ (1,307,617)
Decision Packages			
CSC.025 Delete Chronically Vacant Positions	-7.4	(1,123,944)	—
921.006 Enhance Enterprise Facilities Staffing	1.0	139,012	—
921.004 Augment Primary Care Pharmacy Staffing	—	—	970,895
Information Technology			
Capital			
Subtotal (Recommended Changes)	-6.4	\$ (336,722)	\$ (336,722)
Recommended Budget	1,288.3	\$ 449,205,414	\$ 449,205,414

0063-SAINT LOUISE HOSPITAL (Fund Number 0063)**Current Level Budget**

FY 21 -22 Adopted Budget	419.5	\$ 139,132,189	\$ 139,132,189
Board Approved Adjustments During FY 21-22	57.1	12,067,761	12,065,174
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	3,190,978	—
IntraCounty Adjustments	—	4,732,199	16,742,358
Other Adjustments	—	6,423,288	(2,393,306)
Subtotal (Current Level Budget)	476.6	\$ 165,546,415	\$ 165,546,415

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ 218,760	\$ (511,540)
Decision Packages			
921.006 Enhance Enterprise Facilities Staffing	-2.0	(368,561)	—
CSC.025 Delete Chronically Vacant Positions	-2.0	(361,739)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-4.0	\$ (511,540)	\$ (511,540)
Recommended Budget	472.6	\$ 165,034,875	\$ 165,034,875



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Section 5: Housing, Land Use, Environment and Transportation

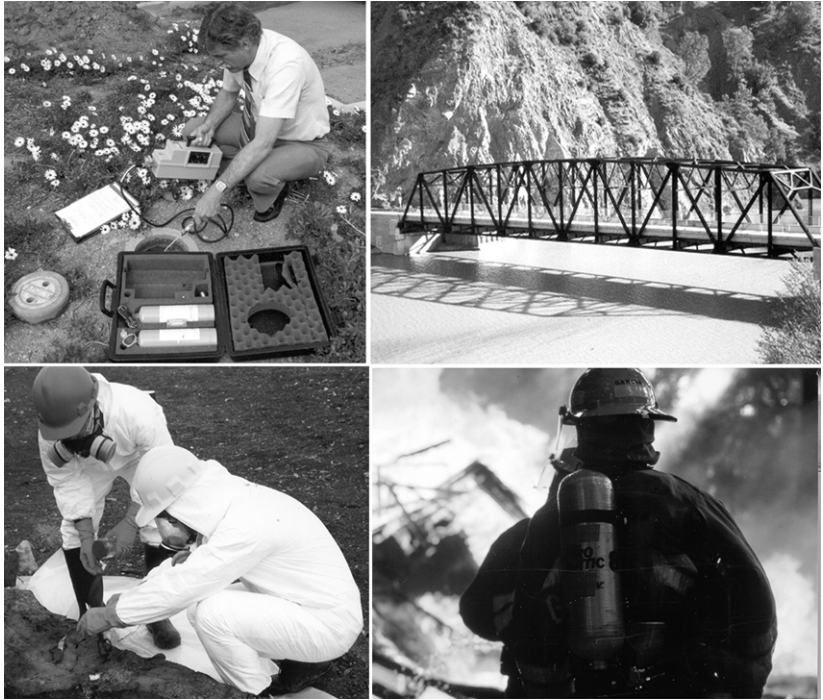
Section 5: Housing, Land Use, Environment
and Transportation



Housing, Land Use, Environment & Transportation

Mission

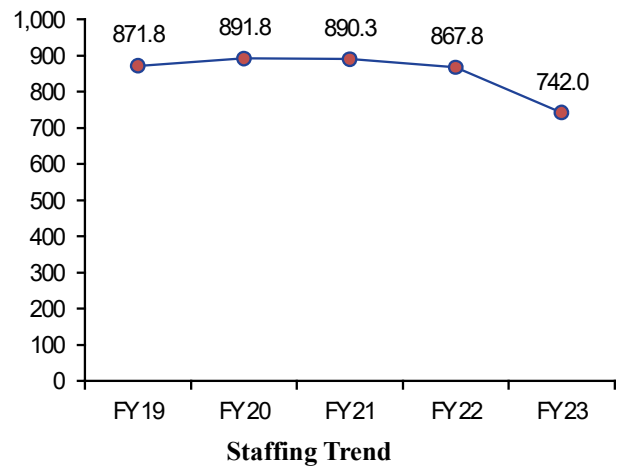
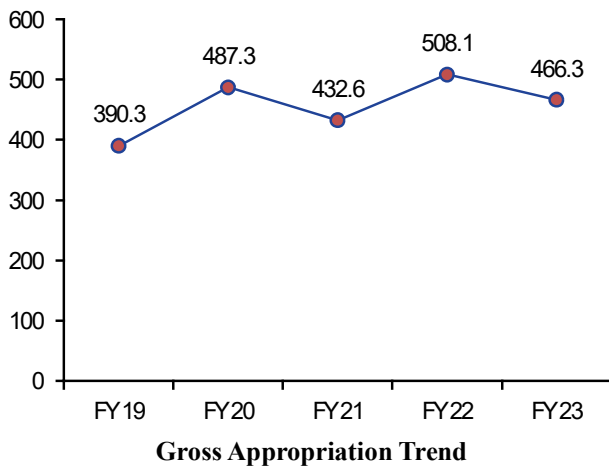
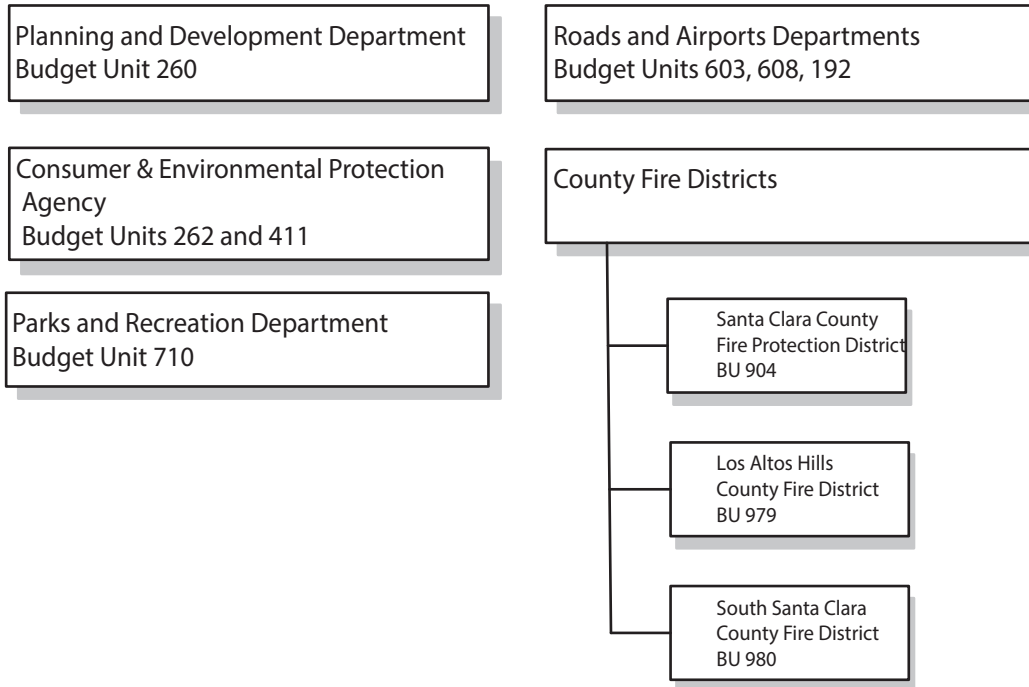
The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

- ◆ Department of Planning and Development
- ◆ Department of Parks and Recreation
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Vector Control District
- ◆ Roads and Airports Departments
 - ❖ Roads Department
 - ❖ Airports Department
 - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
 - ❖ Santa Clara County Central Fire Protection District
 - ❖ Los Altos Hills County Fire District
 - ❖ South Santa Clara County Fire District

Housing, Land Use, Environment & Transportation



Staffing Trend data does not include Fire District employees.

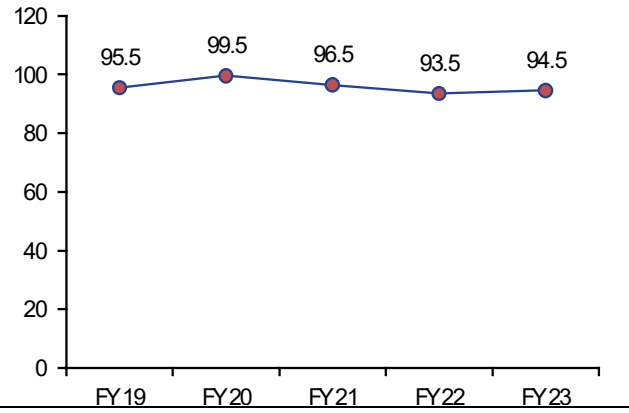
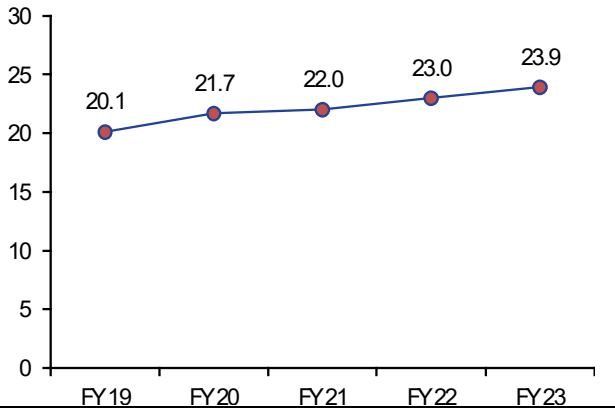
Section 5: Housing, Land Use, Environment and Transportation



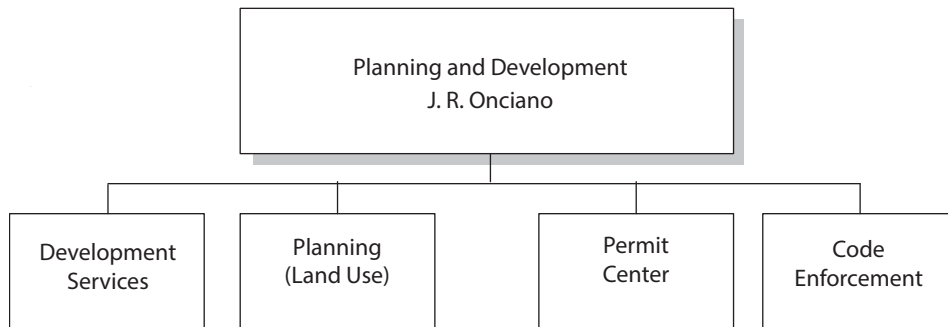
Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 22,882,651	\$ 23,597,382	\$ 23,809,333	\$ 926,682	4.0%
Revenue	\$ 11,314,529	\$ 11,671,041	\$ 11,671,041	\$ 356,512	3.2%
Net Cost	\$ 11,568,122	\$ 11,926,341	\$ 12,138,292	\$ 570,170	4.9%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clean Water Program Fund 0001	\$ 5,823,147	\$ (1,348,794)	24.0
Code Enforcement Program Fund 0001	5,280,841	3,431,712	23.5
Development Services Fund 0001	1,708,868	1,320,868	8.0
Land Devlpmt Engineering/Surveyors-F0001	1,725,975	637,475	—
Permit Center	2,000,260	2,000,260	15.0
Planning & Develop -Permit Center-Fund 0001	2,301,342	1,216,742	11.0
Planning & Development Fund 0001	50,000	15,000	—
Planning Office Fund 0001	5,010,529	4,865,029	13.0
Total	\$ 23,900,962	\$ 12,138,292	94.5



Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Planning and Development is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in charges from other County departments, and other actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

Planning Services The Planning Services Division (Division) works with citizens and community leaders to collaborate on the development of the County of Santa Clara. This is accomplished through the coordination of land planning functions that include vision planning through the General Plan to the review of land use development proposals. It is the responsibility of Division staff to ensure that land development conforms with State Codes and Regulations, the County's General Plan Land Use Policies and Zoning Ordinance. Additionally, the Division manages long-range planning, implements new policies and programs, and addresses other areas as identified by the Board of Supervisors. The Division evaluates policy, conducts environmental analysis, administers geographic information system (GIS) services, and performs research and technical assistance relating to land use, housing, agricultural

preservation, sustainability, and historic resources. The Division supports the Planning Commission, Airport Land Use Commission, and Historic Heritage Commission, and administers the Santa Clara Valley Habitat Plan, Williamson Act, Historic Preservation Ordinance, and Surface Mining and Reclamation Act (SMARA) for the unincorporated areas.

Development Services The Development Services Division regulates permits and inspection of construction and land development in the unincorporated areas of the County of Santa Clara. Staff with expertise in building construction, engineering, and fire safety reviews building plans and conducts inspections to ensure structures meet the life, health and safety standards of the County Building and Fire Codes, comply with accessibility requirements and have a reduced impact on the environment through

compliance with County energy and green building standards codes. Staff with expertise in grading and storm water management ensure land development is completed in a safe and environmentally-sound manner that considers geologic and watershed characteristics and local, state, and federal development standards. The County Surveyor maintains the integrity of real property boundaries by reviewing and approving maps and survey documents, as required by State law and County ordinance.

Permit Center The Permit Center processes all incoming permit and land use development applications for the Department of Planning and Development. The Division coordinates, facilitates and manages the project application reviews for the Planning Division, Development Services Division (Building, Land Development Engineering and the Fire Marshal's Office), the Department of Roads and Airports, and the Department of Environmental Health. The Permit Center provides support to the public and

internal staff. Permit technicians guide and track permits throughout the process to ensure comprehensive, efficient, and timely processing.

Code Enforcement Division The Code Enforcement Division responds to resident complaints to evaluate and remedy land use and construction code violations to promote the general health, welfare, and safety of the public. The Division coordinates enforcement actions with other County departments, such as Environmental Health and Roads and Airports, and the Sheriff's Office, and administers the Administrative Fines and Citations program. The Division also works with the Offices of the County Counsel and District Attorney on civil and criminal violation complaints. The Division secures funds from the County's Community Restitution Fund to be used for housing relocation, trash bins for low-income residents, securing abandoned nuisance structures, and the towing and removal of abandoned vehicles.

Learning Organization

In 2018, the Department of Planning and Development commenced the complete implementation of the Center for Leadership and Transformation (CLT) Transformation and Modernization Project (TM Project). This was the culmination of a three-year effort to make improvements in the land development permitting process. There are three key elements of the TM project that are still under development: staff development, cultivation of inter-disciplinary relationships, and departmental culture change.

As the TM Project has progressed, key accomplishments include an expanded staff training program, the introduction of a Hybrid Business model that maximizes innovation and utilization of Technology, and the introduction of an Administrative/Information Technological Division to build and advance the use of technology.

The primary focus of the TM Project in FY 2020-21 was to maintain the Department's valuable staff resource and increase the department's knowledge base, along with the continued development and implementation of InSite, the Department's integrated software platform to manage permit processing and customer relations. While InSite was the capstone of

the TM Project, staff utilization and mastery of the software has proven invaluable to the success of the re-engineered permit process, and the operational goals of the TM Project. Because of the lack of quality data, InSite Phase 2.0 includes enhancements and additional functionality to the platform. The assignment of the County-wide Business License module is being administered by the Santa Clara County Finance Agency, Department of Tax and Collections.

The Department remains engaged in continuous learning as demonstrated through dedicated staff and an annual curriculum of formal and informal training classes. Classes are selected based on Department business priorities, and current trends and needs. In FY 2021-22 the Department prioritized offering multiple virtual professional development modules, including Getting It Done, in November 2021, and Integrity and Trust: The Foundations of a Relationship, in January 2022 to continue to promote professional development through our Learning and Employee Development (LED) County Program. Recognizing the critical importance of staff development and the intimate relationship to customer service through technology, the Department, in partnership with Technology Services and Solutions, continues to improve the use of



technology through recently implemented Virtual Public Counter Consultations and virtual inspections. However, due to the limited capability of the Finesse Call Routing System, the Department abandoned its use and is implementing a Call Center, utilizing administrative staff.

The Department has prioritized learning opportunities that promote staff development and improve efficiencies. The management team is continuing to have conversations around Carol S. Dweck's book *Mindset: The New Psychology of Success* (a CLT-inspired topic), and have recommended readings of *Conversational Intelligence*, by Judith E. Gasser, and Liane Davey's *The Good Fight*. These are important resources for the leadership as we work to progressively impact departmental culture

Information technology will continue to be a focal point in FY 2022-23. The Department is maximizing the use of virtual services and plans to expand the use of technology to provide services. The Department's strength is in its alacrity to embrace innovative change, while balancing the need to maintain human interactions. To enhance team building during a time of physical distancing, the Department is revising the Senior Planner Academy Training Program, established in FY 2021-22, into a virtual Interdisciplinary Land Development Training Program that will include staff from the Department of Environmental Health, Roads and Airports Department, Fire Marshal's Office, and Office of the County Counsel. The Department continues to utilize webinars that reinforce environmental and social awareness, health promotion, and strengthening workplace relationships, as well as broader organizational development trainings through LED and outside organizations.

Measure of Success

Permit Processing Time The Department assesses its success in serving clients by measuring the time it takes to process planning land use entitlements/permit and building/grading permits (entitlements) from the date of application to approval and issuance. A reduction in permit processing times for entitlements is one of the highest priorities for the Department of Planning and Development (DPD) in providing improved Customer Service. Improved permit processing is an indication of improved process efficiency and staff development. Through the Department's implementation of the Transformation and Modernization Project (TM Project), staff development and technical improvements, the Department is committed to reduce the permit processing time in a range of 10 - 40 percent, depending on the type of permit.

Land Use Entitlements/Permits A Land Use Entitlement is a ministerial or discretionary permit that, if issued or approved, allows the development of a structure, structures, or land. The DPD issues a variety of minor and major entitlements. Minor permits include Building Site Approval (BSA), Grading Approval (G), Grading Abatement (Violation) (GA), Design Review (DR), Design Review Exemption/Administrative Exemption (DRX),

Architectural Site Approval (ASA), Architectural Site Approval Exemption/Administration Exemption (ASX), Subdivision (Parcel Maps), Lot Line Adjustment (LLA) and Administrative Permits (Admin. P), Lot Merger (LM); Major permits include: Concurrent Land Use Entitlements, Use Permits and Subdivisions (Tentative Maps) and Use Permits.

Building/Grading Permits A Building or Grading Permit is the official document or certification that authorizes the construction of a structure, structures, or modification of land in accordance with the Building Code.

This fiscal year, the department is focused on collecting additional baseline data, commencing in 2020 - 2022, for Land Use Entitlements/Permits and Building/Grading Permits. After gathering quality baseline data, the department will determine targets for improvement and will employ various process improvements to achieve the goal of reduction in permitting processing time

Customer Satisfaction Rate Improved customer service is one of the primary goals of the DPD's TM Project. This year, the Department plans to work on a

redesign of their survey tool. The department will identify the appropriate questions to include on the survey, and work on strategies to deploy the survey on a consistent basis. To improve deployment and increase response rate, the department will explore options to work with vendors to create an efficient and effective deployment mechanism.

Staff Development

This is a measure of staff development that directly impacts the level of customer service that is delivered. Staff must excel in knowledge, efficiency of process, and be responsive in their assigned positions to deliver excellent customer service. Through the Department's TM Project along with the professional development of staff, the Department is working to make a 60% improvement in staff development with the purpose of a commensurate improvement in the level of customer service.

Department of Planning and Development	Baseline Times	Target Goals
Measures of Success		
Average <i>Minor</i> Permit Processing Time		
Build Site Approval (BSA)	6.8 months	5.8 months (-15%)
Grading Approval/Abatement (G/GA)	1.4 years	1 year (-25%)
Design Review (DR)	None Processed	
Design Review Exemption/Administrative Review (DRX)	9.8 months	6.8 months (-30%)
Architectural Site Approval (ASA)	None Processed	
Architectural Site Approval Exemption/ Administrative Exemption (ASX)	8.1 months	4.6 months (-25%)
Subdivision (Parcel Maps)	4.6 months	No change
Lot Line Adjustment (LLA)	7.9 months	6.3 months (-20%)
Lot Merger (LM)	2 months	No change
Administrative Permit (Admin P)	1 month	No change
Average <i>Major</i> Permit Processing Time		
Concurrent Land Use Entitlement	6.8 months	No change
Use Permit	3.4 years	2.3 years (-30%)
Subdivision (Tentative Maps)	None Processed	

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Enhance Project Management for Sargent Ranch Quarry Application	↑	Increase planning management services including environmental impact review and Cultural and Tribal Cultural Resources	—	—	\$50,000
Enhance Permitting Platform Software Support	↑	Increase technical support access	—	\$95,000	—
Enhance Client Experience with Permitting Status Updates	↑	Increase timely response for clients seeking updates on permit application status	—	\$45,000	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Enhance Project Management for Sargent Ranch Quarry Application

Recommended Action: Allocate \$50,000, one-time, to services and supplies to address critical phases in processing the Sargent Ranch Quarry permit application.

Service Impact: The Sargent Ranch Quarry permit application is a complex project requiring professional services to provide effective project management and community engagement and outreach, especially relating to the environmental impact review and engaging Cultural and Tribal Cultural Resources.

One-time Cost: \$50,000

↑ Enhance Permitting Platform Software Support

Recommended Action: Allocate \$95,000, ongoing, to services and supplies to access higher technical support service levels.

Service Impact: Supported by colleagues at Technology Services and Solutions (TSS), this allocation will enable the department and TSS opportunities to resolve technical issues more quickly.

Ongoing Cost: \$95,000

↑ Enhance Client Experience with Permitting Status Updates

Recommended Action: Allocate \$45,000, ongoing, to services and supplies to provide permit application status updates via the internet.

Service Impact: The recommended action will replace the current online experience wherein clients send a free-form email to a general department email address to begin to learn about the status of a permit application. The new online experience will immediately provide stakeholders with the status of a permit application and provide contact information of the department official who is processing the permit.

Ongoing Cost: \$45,000

Revenue and Appropriations for Expenditures Department of Planning and Development— Budget Unit 260

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,119,062	\$ 17,174,019	\$ 17,875,317	\$ 17,875,317	701,298	4.1%
Services And Supplies	4,595,390	5,790,261	5,813,694	6,025,645	235,384	4.1%
Fixed Assets	372,582	—	—	—	—	—
Total Gross Appropriation	\$ 21,087,034	\$ 22,964,280	\$ 23,689,011	\$ 23,900,962	\$ 936,682	4.1%
Expenditure Transfers	(65,631)	(81,629)	(91,629)	(91,629)	(10,000)	12.3%
Total Net Appropriation	\$ 21,021,403	\$ 22,882,651	\$ 23,597,382	\$ 23,809,333	\$ 926,682	4.0%
Revenue	10,667,928	11,314,529	11,671,041	11,671,041	356,512	3.2%
Net Cost	\$ 10,353,474	\$ 11,568,122	\$ 11,926,341	\$ 12,138,292	\$ 570,170	4.9%

Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
General Fund — Fund 0001

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,119,062	\$ 17,174,019	\$ 17,875,317	\$ 17,875,317	701,298	4.1%
Services And Supplies	4,567,497	5,740,261	5,763,694	5,975,645	235,384	4.1%
Fixed Assets	372,582	—	—	—	—	—
Total Gross Appropriation	\$ 21,059,141	\$ 22,914,280	\$ 23,639,011	\$ 23,850,962	936,682	4.1%
Expenditure Transfers	(65,631)	(81,629)	(91,629)	(91,629)	(10,000)	12.3%
Total Net Appropriation	\$ 20,993,510	\$ 22,832,651	\$ 23,547,382	\$ 23,759,333	926,682	4.1%
Revenue	10,629,894	11,274,614	11,636,041	11,636,041	361,427	3.2%
Net Cost	\$ 10,363,617	\$ 11,558,037	\$ 11,911,341	\$ 12,123,292	565,255	4.9%

Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 27,893	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Total Gross Appropriation	\$ 27,893	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Total Net Appropriation	\$ 27,893	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Revenue	38,035	39,915	35,000	35,000	(4,915)	-12.3%
Net Cost	\$ (10,142)	\$ 10,085	\$ 15,000	\$ 15,000	4,915	48.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 21 -22 Adopted Budget	93.5	\$ 22,832,651	\$ 11,274,614
Board Approved Adjustments During FY 21-22	1.0	16,047	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	509,832	—
IntraCounty Adjustments	—	(13,578)	—
Other Adjustments	—	202,430	361,427
Subtotal (Current Level Budget)	94.5	\$ 23,547,382	\$ 11,636,041
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 21,951	\$ —
Decision Packages			
260.002 Enhance Permitting Platform Software Support	—	95,000	—
260.003 Enh Client Experience w/ Permitting Status Updates	—	45,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
260.001 Enh Proj Mgmt: Sargent Rnch Quarry&Stanford Comm Pln Information Technology Capital	—	50,000	—
Subtotal (Recommended Changes)	— \$	211,951 \$	—
Recommended Budget	94.5 \$	23,759,333 \$	11,636,041

0366-Survey Monument Preservation Fund (Fund Number 0366)

Current Level Budget

FY 21 -22 Adopted Budget	— \$	50,000 \$	39,915
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(4,915)
Subtotal (Current Level Budget)	— \$	50,000 \$	35,000

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	50,000 \$	35,000

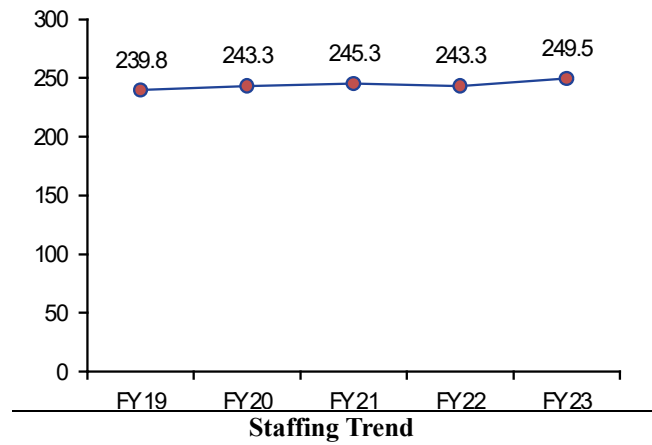
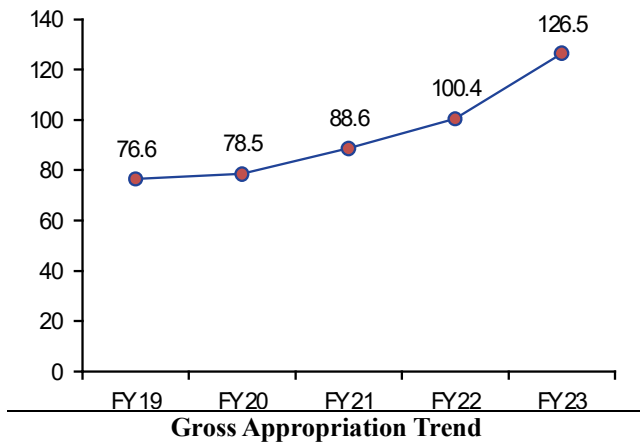


Department of Parks and Recreation

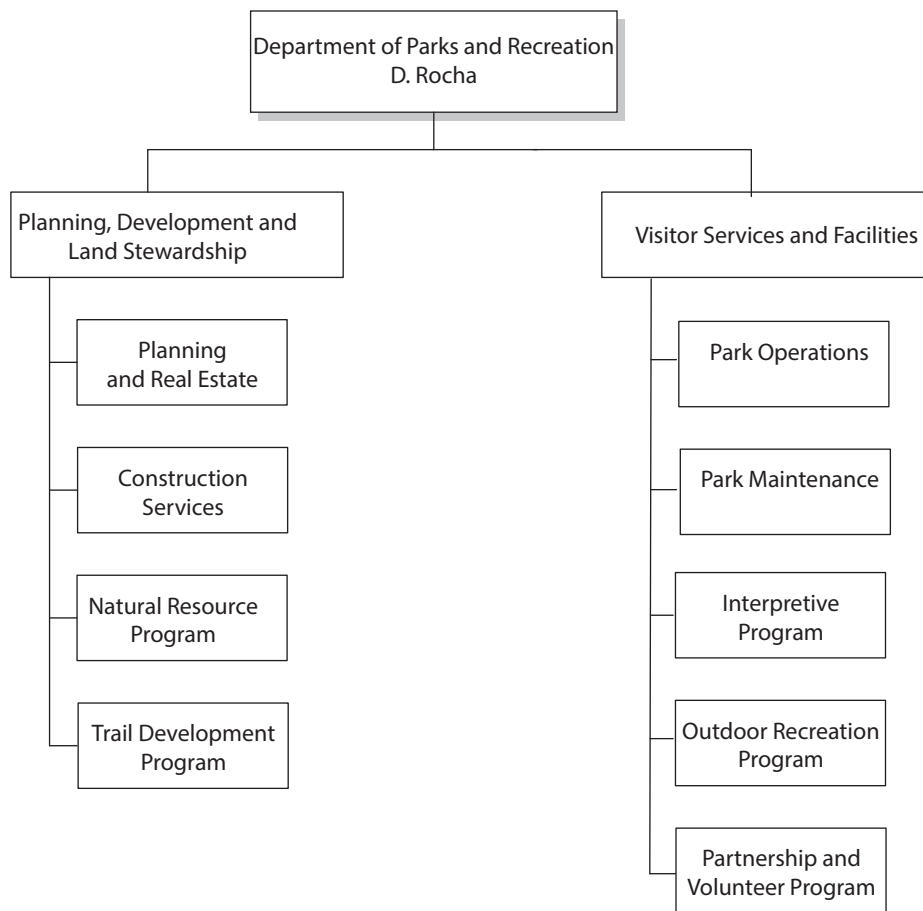
Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 98,733,174	\$ 65,063,808	\$ 124,804,212	\$ 26,071,038	26.4%
Revenue	\$ 97,144,290	\$ 91,972,040	\$ 114,047,040	\$ 16,902,750	17.4%
Net Cost	\$ 1,588,884	\$ (26,908,232)	\$ 10,757,172	\$ 9,168,288	577.0%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative	\$ 39,198,858	\$ (28,745,720)	38.0
Capital Program	36,836,900	(3,205,662)	—
Planning, Development, and Land Stewardship	8,571,187	6,880,787	35.0
Visitor Services and Facilities	41,897,267	35,827,767	176.5
Total	\$ 126,504,212	\$ 10,757,172	249.5



Summary of Major Changes to the Budget

The increased net expenditure budget in the Parks and Recreation Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The mission of the County of Santa Clara Parks and Recreation Department is to provide, protect, and preserve regional parklands for the enjoyment, education and inspiration of this and future generations.

Facilities include:

- ◆ Over 340 miles of trails, including 42 miles of paved trails;
- ◆ 12 campgrounds, including 309 individual campsites, five yurt campsites, 62 recreational vehicle campsites, 13 group campsites, five sites compliant with the Americans with Disabilities Act, seven equestrian campsites, 10 amphitheaters, four dump stations, and six shower facilities;
- ◆ 13 reservoirs with five operating boat launches;

- ◆ Four major interpretive facilities, including the Casa Grande mining history museum, Joice-Bernal-Gulnac historic site, Chitactac-Adams Heritage site, and Joseph D. Grant Historic Building Complex;
- ◆ Three off-leash dog facilities;
- ◆ 43 group picnic facilities, including 16 covered structures;
- ◆ Two public golf courses;
- ◆ Fly-casting ponds, hang gliding opportunities, an off-road motorcycle park, disc golf course, and other special facilities; and
- ◆ 84 restroom facilities.

Planning, Development and Land Stewardship The Parks Department's Planning, Development and Land Stewardship (PDLS) Division encompasses land acquisition, lease/license management, park planning

and design, environmental compliance and permits, capital projects, natural resource management, and trail development.

The Division's Real Estate Program targets regional land acquisitions that protect both cultural and natural resources, while also working to expand and improve parks, open space, and trail connectivity.

The Natural Resource Management Program ensures land stewardship to balance public recreational access with natural resource preservation and protection by managing the Department's Trail Program, and through the design and implementation of various habitat enhancement and restoration projects and programs.

Focused on ensuring public access and enjoyment of the regional park system, while preserving and protecting natural systems that provide a living legacy for future generations, the Planning and Compliance Program engages the public, resource agencies, adjacent landowners, and other partners in planning and design efforts, and ensures compliance with various regulations and policies.

The implementation of the Department's plans is primarily led by the Design and Construction Services group. This team designs, prepares plans and specifications, and administers capital projects while assisting park staff in the design and oversight of maintenance and repair projects.

Through the PDLS Division's efforts the Department can effectively provide sustainable, quality recreational opportunities while addressing existing infrastructure and amenities.

Visitor Services and Facilities The Visitor Services and Facilities Division includes park ranger, maintenance, interpretation, outdoor recreation, volunteer services, and strategic partnerships. The Division provides for the protection of park visitors, natural resources, and property through a comprehensive program of patrol, enforcement, education, interpretation, and emergency services to ensure a safe, enjoyable, and high quality outdoor recreational experience, in a well-maintained, safe park system.

The Park Maintenance Division provides clean, safe, well-maintained, and accessible park grounds and facilities that give visitors the opportunity to enjoy their park system and protects the regional park system for this and future generations.

The Interpretation and Outdoor Recreation Division fosters an appreciation of and connectedness to the County of Santa Clara's natural, cultural, and historical resources through quality interpretive programs, facilities, and outdoor recreation activities.

The Volunteer Program creates opportunities for community connection and engagement through service. In partnership with Department staff, community projects and programs protect park resources and provide visitors with safe, educational, and enjoyable experiences while fostering a connection between the community and their open spaces.

The Strategic Partnerships Program facilitates intra-county and community-based partnerships to expand access to Santa Clara County Parks and programs.

Learning Organization

Positive Workplace Committee and Wellness Champions The Department maintains a Positive Workplace Committee, including Department Wellness Champions, to continually assess needs and opportunities for staff engagement, recognition, and interaction. The Committee carries forward county-wide wellness and engagement efforts and expands upon those efforts using internal ideas, resources, and connections.

Training During calendar year 2021, the Department offered 240 hours of training across 67 training titles and Department staff completed 7,080 training hours while still experiencing increased visitation, reduced staff due to Disaster Service Work to support the pandemic response, and ongoing guidance changes because of COVID-19. Trainings included an All-Staff Conference which served as a training, engagement, and recognition event; the Leading Parks Series, a

comprehensive series setting the tone, direction and expectation of staff in leadership roles; annual refresher training programs for staff; and a Ranger Academy.

Diversity, Equity and Inclusion and Park Equity Action Team The Department recognizes the systemic barriers to opportunities that can only be addressed through an intentional approach, and the Department has partnered with the Equal Opportunity Department, Learning and Employee Development, Public Health, the Office of Cultural Competency, the Social Services Agency, the Office of LGBTQ Affairs, and external vendors to offer a series of Diversity, Equity and Inclusion (DEI)-centric training to educate, inspire, and engage staff as a product of and in tandem with Park Equity Action Team (PEAT) efforts, outlined below.

The Department’s 2018 Strategic Plan identified issues of equity and inclusion in its vision, goals and actions to ensure the regional park system of Santa Clara County continues to be an essential contributor to County residents’ quality of life. This work intends to benefit all Department stakeholders including community members, community organizations,

visitors, lessees, permittees, and staff, and includes all park sites. Through these efforts, the Department helps its colleagues, partners, County residents, and park visitors feel welcomed, informed, involved, and valued.

To advance Strategic Plan goals, the Department adopted a DEI guiding policy and created the Parks Equity Action Team in 2019 to enhance DEI in Park programs, policies and actions.

PEAT efforts have gained traction by creation of sub-committees in the following areas: policy, training, programming, communications, and peer support. PEAT members serve as subject matter resources, develop specific work products, evaluation policies and practices, and provide recommendations. The Department is dedicated to maintaining PEAT to reinforce and guide implementation of an internal culture of inclusivity and to demonstrate an inclusive attitude through non-discriminatory actions and language.

Measure of Success

Community and Customer Satisfaction: The Parks Department aims to measure how it meets the needs of park visitors and the community by regularly assessing community and park visitor satisfaction with the County's regional park system and park visits. In addition to on-site input from park users and feedback via the website, the Department surveys parks visitors and County voters every other year (park users in even years, County residents and voters in odd years) to assess whether the Department's number, distribution, and quality of facilities and programs meets user needs and community expectations. Trend data is particularly useful for tracking success over time.

Regional Parks and Trails: The Department seeks to increase access to and use of regional parks and trails through opening areas not yet accessible, making strategic investments in new or enhanced visitor-serving facilities, and building out the regional trail system. Preserving and protecting land and natural resources is an important component of the Department's mission. Providing access to parkland is central to its mission and distinguishes it from other regional conservation agencies and organizations. The Department's existing geographic information system data will be used to determine total acres of parkland open to public use and total number of trail miles open to public use on an annual basis.

Department of Parks and Recreation	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
Measures of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Community and Customer Satisfaction:						
% of voters who rate the quality of County Parks as good to excellent	N/A	68%	N/A	65%	N/A	66%



Department of Parks and Recreation	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
% of visitors who rate their experience at the park as satisfied to very satisfied	94%	N/A	88%	N/A	90%	N/A
Regional Parks and Trails:						
Acres of parkland open to the public	42,755	41,918	40,926	40,886	43,627	43,627
Miles of trails open to the public	336.9	343.2	342.1	343.3	350.1	350.1

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Field Sports Park Staffing Resources	↑	Better meet service demands at Field Sports Park	2.0	\$212,214	(\$53,053)
Enhance Administration Operations	↑	Increased administrative to Department staff and Parks users	3.0	\$506,144	(\$126,536)
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$580,000
Support Diversity, Equity, and Inclusion Initiative	↑	Provide enhanced visitor experiences and increased access	—	\$55,000	\$200,000
Transfer funds within Park Charter Funds	◆	Improve visitor experience	—	—	—
Support Capital Improvements	↑	Improve visitor experience	—	—	\$36,255,000

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

↑ Enhance Field Sports Park Staffing Resources

Recommended Action: Add 1.0 FTE Park Service Attendant position and 1.0 FTE Park Range Master position at Field Sports Park.

Service Impact: The addition of these two positions will assist the Department meet increased user demand and provide additional programming to increase awareness on conservation and safety. Field Sports Park does not have an assigned Park Service Attendant and insufficient staff for both the Trap and Skeet and Rifle and Pistol ranges. To successfully provide programs and services, the park has been relying on temporary employees to supplement existing staffing.

The addition of these two positions will provide adequate and consistent staffing to support increased range hours and expand programming.

Positions Added: 2.0 FTE
Ongoing Cost: \$212,214
One-time Savings: \$53,053
 Salary savings reflecting time for recruitment

↑ Enhance Administration Operations

Recommended Action: Add positions to support Park Administration functions, as shown in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
B2R	Administrative Support Officer I	1.0
C72	Senior Real Estate Agent	1.0
B3P	Program Manager I	1.0
Total		3.0



Service Impact: The addition of these positions will address immediate staffing needs in human resources support, land management, regional trail connectivity and cultural resources management.

The Administrative Support Officer I position will increase Parks Human Resources program capacity in COVID compliance, processing personnel transactions, onboarding and internship programs, timekeeping, and assisting with expanding recruitment and outreach efforts.

The Senior Real Estate Agent position will supplement the Department's Real Estate Program and assist with workload in acquisition, boundary control, conveyance, leases, and licenses for expanding services and preservation of the park system. Additionally, this position will provide support for the Countywide Trails program, dedicating time for time-sensitive trail easement development opportunities towards the goal of equity and accessibility and implementation of the Countywide Trails Master Plan, an element of the County's General Plan.

The Program Manager I position will oversee and implement the Department's Historical and Cultural Resources program. The program will include historical and cultural resource evaluation, protection, stewardship, and conservation efforts; monitoring of sensitive sites and archaeological resources; maintaining standards for collections records and historic archives; engaging with community and Indigenous People's representatives; and ensuring compliance with regulatory requirements and established policies and procedures.

Positions Added: 3.0 FTE

Ongoing Cost: \$506,144

One-time Savings: \$126,536

Salary savings reflecting time for recruitment

↑ Purchase Fixed Assets

Recommended Action: Allocate \$580,000 in one-time expenditures for the following fixed asset purchases:

- ◆ Water Trailer (Trail Program) - \$15,000
- ◆ Drum Sander (Hellyer Park) - \$8,000

- ◆ Electric Pedal Assist Bicycle (Anderson/Coyote Creek Parkway) - \$6,000
- ◆ Lawn Mower (Calero) - \$8,000
- ◆ Two Electric Utility Vehicles (Ed Levin Park) - \$55,000
- ◆ Flail Mower Deck (Ed Levin Park) - \$12,000
- ◆ Cargo Shipping Container (Fantasy of Lights Program) - \$60,000
- ◆ All-Terrain Vehicle (Motorcycle Park) - \$26,000
- ◆ All-Terrain Vehicle (Trail Program) - \$15,000
- ◆ Pressure Washer (Hellyer Park) - \$12,000
- ◆ Industrial Brush Chipper (Natural Resources Management) - \$125,000
- ◆ Electric Utility Vehicle (Martial Cottle Park) - \$20,000
- ◆ Mini Excavator (Central Yard) - \$50,000
- ◆ All-Terrain Vehicle (Mt. Madonna Park) - \$12,000
- ◆ Electric ATV (Mt. Madonna Park) - \$26,000
- ◆ Electric Pedal Assist Bicycle (Coyote Lake Park) - \$8,000
- ◆ Electric Pedal Assist Bicycle (Martial Cottle Park) - \$8,000
- ◆ Debris Blower (Vasona Park) - \$10,000
- ◆ Trailer (Vasona Park) - \$10,000
- ◆ Weed Cutter (Calero Park) - \$7,000
- ◆ Electric Planer (Hellyer Park) - \$7,000
- ◆ Eight Metal Storage Containers - \$80,000
- ◆ Water Trailer (Trail Program) - \$15,000
- ◆ Drum Sander (Hellyer Park) \$8,000

Service Impact: The requested equipment are essential tools for parks day-to-day operations and work projects, including routine park maintenance, turf management, trail construction and maintenance, park and trail patrol, and equipment storage and transport.

One-time Cost: \$580,000

↑ Support Diversity, Equity, and Inclusion Initiative

Recommended Action: Allocate \$200,000 in one-time funds and \$55,000 in on-going funds for the Department’s Diversity, Equity, and Inclusion (DEI) initiative.

Service Impact: The Parks Department established its DEI commitment in the 2018 Strategic Plan and formed the Parks Equity Action Team (PEAT) in 2019. PEAT seeks to improve equitable access and enhance inclusivity throughout the department and in interactions with visitors. The next action item is to conduct an organizational evaluation, to inform creation of a DEI Action Plan to addresses staff and visitor needs and incorporates Department specific indicators to direct work plans and funding requests. One-time funds will provide for DEI-based consulting services to evaluate current policy and practices, set specific goals, and develop a plan to reach those goals. Ongoing funds of \$55,000 will support expenses relating to community engagements, including expanding non-English marketing that is linguistically and culturally relevant, participating in community events, and hosting and hiring speakers for special events.

Ongoing Cost: \$55,000
One-time Cost: \$200,000

◆ Transfer funds within Park Charter Funds

Recommended Action Transfer \$22,075,000 in one-time funds from the Park Operating fund to the Park Capital Fund to support capital improvements.

Service Impact: This one-time transfer of funds beyond the 10 percent Park Charter Fund mandate for capital funding will allow the Department to better address deferred maintenance, offices space improvements, and investment in existing aging infrastructure. Specifically, \$5,000,000 is to support replacing the loss of recreational amenities at Anderson Lake County Park. It is anticipated that Santa Clara Valley Water will provide the majority of funding for this capital improvement. The Department will return to the Board of Supervisors with a reimbursement agreement and request to appropriate additional funding at a future date.

One-time Net Cost: \$0

Transfer out Expenditure in Parks Operating Fund: \$22,075,000
 Transfer in Revenue in Parks Capital Fund: \$22,075,000

↑ Support Capital Improvements

Recommended Action: Allocate \$36,255,000 in one-time fund for capital projects and repairs, acquisition, and labor distribution.

Service Impact: This action continues implementation of the 2018 Board-adopted Strategic Plan. Projects are outlined in the table below.

One-time Cost: \$36,255,000

Expenditures in Parks Capital Fund: \$20,675,000
 Expenditures in Parks Acquisition Fund: \$7,900,000
 Expenditures in Park Development Fund: \$7,500,000
 Expenditures in Historical Heritage Projects Fund: \$180,000

Project	Purpose	Amount
Americans with Disabilities Act (ADA) Improvement Program	Improve access to County parks and meet requirements as provided by the ADA, to include design of an ADA-compliant kayak launch and boat dock at Vasona Lake County Park	\$500,000
Systemwide Enhancements Program	Provide park improvements across multiple parks to more efficiently plan, purchase, and install items that impact park beautification and enhancement of visitor experiences	\$200,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g. fencing, water, and corrals)	\$50,000
Environmental Compliance/Remediation Program	Investigate, plan, design, permit, and implement well closures, dump remediation, water treatment improvements, hazardous materials, etc.	\$100,000

Section 5: Housing, Land Use, Environment and Transportation



Project	Purpose	Amount
Coyote Lake-Harvey Bear Ranch Planning and Implementation	Develop the plan amendment to the original Coyote Lake- Harvey Bear Ranch Master Plan to address the park boundary expansion	\$1,000,000
Grant Park Master Planning and Implementation	Develop design and engineering costs relating to the Grant Park Master Plan amendment to incorporate the Sulfur Creek Ranch property into the greater park to enhance park programming and infrastructure	\$1,200,000
Hellyer Planning and Implementation	Complete site designs for multiple park improvements to address community needs and create scope for master plan amendments	\$250,000
Park Visitor Center Upgrades	Rehabilitate existing visitor centers including updates to buildings, displays, office space, and exterior exhibits	\$125,000
Mt. Madonna Planning and Implementation	Plan and design to develop site for the expansion of the camping areas, modernization, and better circulation within the Madonna County Park Master Plan	\$4,000,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, focusing on Mt. Madonna, Ed Levin, Uvas, and Vasona Lake County Parks	\$500,000
Countywide Trails Planning and Implementation	Further design and construction of countywide trails projects, to include funding assistance to partner agencies and construction of trail segments, focusing on urban and under-served areas	\$500,000
Sanborn Master Plan Implementation	Repair and renovation of the park's core use area to expand educational and recreational opportunities	\$1,000,000
Amenity Maintenance program	Maintenance, repair, and replacement of existing park amenities, including picnic sites, trail bridges, launch ramps, and drinking fountains	\$450,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible public resources in a park setting and for a park purpose	\$180,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,500,000
Unused Structure Management	Remove or stabilize and security of unused structures on parklands that pose a health and safety risk	\$250,000
Almaden Quicksilver Toxic Mitigation	Complete designs and redefine scope of work for an updated toxic mitigation approach for work within Almaden Quicksilver County Park	\$4,000,000
Park WiFi Installation	Investigate and plan for development of WiFi in public use areas and park facilities	\$600,000
Building and Utility Program	Repair and renovate Department buildings, including restrooms, kiosks, parks offices and update utilities	\$500,000
Camp Host Site Installations	Install two camp host sites to allow volunteers to live on site and provide supplemental support in the Park	\$200,000
General Fish Screens	Design and implementation of fish screens at Cottonwood Lake to enhance fishing opportunities and the protection of sensitive species in Coyote Creek	\$150,000
Building Infrastructure Program	Repair and renovation of buildings to address deferred maintenance needs, including improvements to Fields Sports Park, Almaden Quicksilver Mining Museum NVAC, Mt. Madonna water and electrical systems, and Grant Park Ranger Office improvements	\$3,500,000
Coyote Creek Perry's Hill Planning and Development	Develop new entrance and recreation at Perry's Hill at Anderson Lake County Park	\$5,000,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$7,800,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,640,000
Acquisition Projects Labor Distribution	Capture labor costs associated with capital projects	\$100,000
Total		\$36,255,000



**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 36,345,155	\$ 38,252,965	\$ 40,558,240	\$ 41,097,009	\$ 2,844,044	7.4%
Services And Supplies	18,665,134	23,923,363	24,425,568	24,717,203	793,840	3.3%
Fixed Assets	11,763,633	26,796,500	—	36,835,000	10,038,500	37.5%
Operating/Equity Transfers	5,616,886	11,470,000	1,780,000	23,855,000	12,385,000	108.0%
Total Gross Appropriation	\$ 72,390,807	\$ 100,442,828	\$ 66,763,808	\$ 126,504,212	\$ 26,061,384	25.9%
Expenditure Transfers	(554,614)	(1,709,654)	(1,700,000)	(1,700,000)	9,654	-0.6%
Total Net Appropriation	\$ 71,836,194	\$ 98,733,174	\$ 65,063,808	\$ 124,804,212	\$ 26,071,038	26.4%
Revenue	87,791,848	97,144,290	91,972,040	114,047,040	16,902,750	17.4%
Net Cost	\$ (15,955,654)	\$ 1,588,884	\$ (26,908,232)	\$ 10,757,172	\$ 9,168,288	577.0%

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund — Fund 0039**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 36,345,155	\$ 38,252,965	\$ 40,558,240	\$ 41,097,009	\$ 2,844,044	7.4%
Services And Supplies	18,292,997	23,312,430	24,023,668	24,315,303	1,002,873	4.3%
Fixed Assets	1,224,150	476,500	—	580,000	103,500	21.7%
Operating/Equity Transfers	5,216,886	11,200,000	1,600,000	23,675,000	12,475,000	111.4%
Total Gross Appropriation	\$ 61,079,188	\$ 73,241,895	\$ 66,181,908	\$ 89,667,312	\$ 16,425,417	22.4%
Expenditure Transfers	(554,614)	(1,700,000)	(1,700,000)	(1,700,000)	—	—
Total Net Appropriation	\$ 60,524,574	\$ 71,541,895	\$ 64,481,908	\$ 87,967,312	\$ 16,425,417	23.0%
Revenue	65,852,623	69,228,026	72,904,478	72,904,478	3,676,452	5.3%
Net Cost	\$ (5,328,049)	\$ 2,313,869	\$ (8,422,570)	\$ 15,062,834	\$ 12,748,965	551.0%

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 341	\$ 25,000	\$ 25,030	\$ 25,030	\$ 30	0.1%
Fixed Assets	2,334,844	11,200,000	—	20,675,000	9,475,000	84.6%
Total Gross Appropriation	\$ 2,335,185	\$ 11,225,000	\$ 25,030	\$ 20,700,030	\$ 9,475,030	84.4%
Total Net Appropriation	\$ 2,335,185	\$ 11,225,000	\$ 25,030	\$ 20,700,030	\$ 9,475,030	84.4%
Revenue	5,219,386	11,200,000	1,600,000	23,675,000	12,475,000	111.4%
Net Cost	\$ (2,884,201)	\$ 25,000	\$ (1,574,970)	\$ (2,974,970)	\$ (2,999,970)	- 11,999.9%



Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 269,578	\$ 377,880	\$ 209,447	\$ 209,447	\$ (168,433)	-44.6%
Fixed Assets	3,738,756	7,350,000	—	7,500,000	150,000	2.0%
Operating/Equity Transfers	400,000	270,000	180,000	180,000	(90,000)	-33.3%
Total Gross Appropriation	\$ 4,408,334	\$ 7,997,880	\$ 389,447	\$ 7,889,447	\$ (108,433)	-1.4%
Total Net Appropriation	\$ 4,408,334	\$ 7,997,880	\$ 389,447	\$ 7,889,447	\$ (108,433)	-1.4%
Revenue	7,306,298	7,673,132	8,093,781	8,093,781	420,649	5.5%
Net Cost	\$ (2,897,964)	\$ 324,748	\$ (7,704,334)	\$ (204,334)	\$ (529,082)	-162.9%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 464,555	\$ 270,000	—	\$ 180,000	\$ (90,000)	-33.3%
Total Gross Appropriation	\$ 464,555	\$ 270,000	—	\$ 180,000	\$ (90,000)	-33.3%
Total Net Appropriation	\$ 464,555	\$ 270,000	—	\$ 180,000	\$ (90,000)	-33.3%
Revenue	400,000	270,000	180,000	180,000	(90,000)	-33.3%
Net Cost	\$ 64,555	—	\$ (180,000)	—	—	—

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 102,218	\$ 208,053	\$ 167,423	\$ 167,423	\$ (40,630)	-19.5%
Fixed Assets	1,431,676	7,500,000	—	7,900,000	400,000	5.3%
Total Gross Appropriation	\$ 1,533,894	\$ 7,708,053	\$ 167,423	\$ 8,067,423	\$ 359,370	4.7%
Expenditure Transfers	—	(9,654)	—	—	9,654	-100.0%
Total Net Appropriation	\$ 1,533,894	\$ 7,698,399	\$ 167,423	\$ 8,067,423	\$ 369,024	4.8%
Revenue	7,340,306	7,673,132	8,093,781	8,093,781	420,649	5.5%
Net Cost	\$ (5,806,412)	\$ 25,267	\$ (7,926,358)	\$ (26,358)	\$ (51,625)	-204.3%



**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 2,569,652	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 2,569,652	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 2,569,652	\$ —	\$ —	\$ —	—	—
Revenue	431,732	—	—	—	—	—
Net Cost	\$ 2,137,920	\$ —	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	1,241,504	1,100,000	1,100,000	1,100,000	—	—
Net Cost	\$ (1,241,504)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0039-County Park Charter Fund (Fund Number 0039)			
Current Level Budget			
FY 21 -22 Adopted Budget	243.3	\$ 71,541,895	\$ 69,228,026
Board Approved Adjustments During FY 21-22	1.2	236,423	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	1,920,857	—
IntraCounty Adjustments	—	107,600	—
Other Adjustments	—	(9,324,867)	3,676,452
Subtotal (Current Level Budget)	244.5	\$ 64,481,908	\$ 72,904,478
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 36,635	\$ —
Decision Packages			
Purchase Fixed Assets	—	580,000	—
Enhance Field Sports Park Staffing Resources	2.0	159,161	—
Support Diversity, Equity, and Inclusion Initiative	—	255,000	—
Enhance Administration Operations	3.0	379,608	—
Transfer funds within Park Charter Funds	—	22,075,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	5.0	\$ 23,485,404	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Budget	249.5	\$ 87,967,312	\$ 72,904,478
0064-County Park Fund - Development (Fund Number 0064)			

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 7,997,880	\$ 7,673,132
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(168,433)	—
Other Adjustments	—	(7,440,000)	420,649
Subtotal (Current Level Budget)	—	\$ 389,447	\$ 8,093,781

Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Support Parks Capital Improvements	—	7,500,000	—
Subtotal (Recommended Changes)	—	\$ 7,500,000	\$ —
Recommended Budget	—	\$ 7,889,447	\$ 8,093,781

0056-County Park Fund-Discretionary (Fund Number 0056)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 11,225,000	\$ 11,200,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	30	—
Other Adjustments	—	(11,200,000)	(9,600,000)
Subtotal (Current Level Budget)	—	\$ 25,030	\$ 1,600,000

Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Transfer funds within Park Charter Funds	—	—	22,075,000
Information Technology			
Capital			
Support Parks Capital Improvements	—	20,675,000	—
Subtotal (Recommended Changes)	—	\$ 20,675,000	\$ 22,075,000
Recommended Budget	—	\$ 20,700,030	\$ 23,675,000

0065-Historical Heritage Projects (Fund Number 0065)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 270,000	\$ 270,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(270,000)	(90,000)
Subtotal (Current Level Budget)	— \$	— \$	180,000

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Support Parks Capital Improvements	—	180,000	—
Subtotal (Recommended Changes)	— \$	180,000 \$	—
Recommended Budget	— \$	180,000 \$	180,000

0066-County Park Fund - Acquisition (Fund Number 0066)**Current Level Budget**

FY 21 -22 Adopted Budget	— \$	7,698,399 \$	7,673,132
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(30,976)	—
Other Adjustments	—	(7,500,000)	420,649
Subtotal (Current Level Budget)	— \$	167,423 \$	8,093,781

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Support Parks Capital Improvements	—	7,900,000	—
Subtotal (Recommended Changes)	— \$	7,900,000 \$	—
Recommended Budget	— \$	8,067,423 \$	8,093,781

0068-County Park Fund - Interest (Fund Number 0068)**Current Level Budget**

FY 21 -22 Adopted Budget	— \$	— \$	1,100,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	1,100,000

Recommended Changes for FY 22-23

IntraCounty Adjustments	— \$	— \$	—
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Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	1,100,000



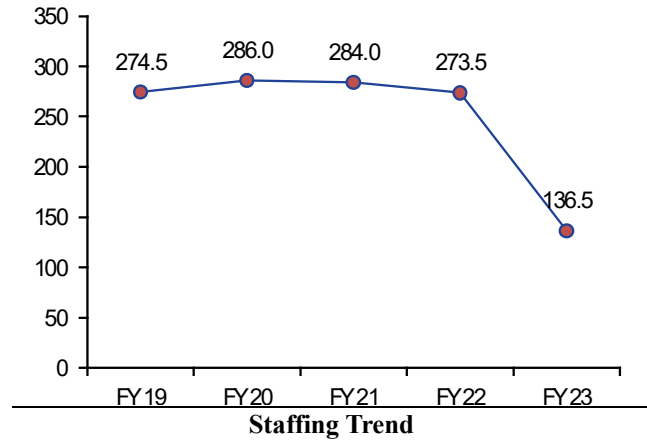
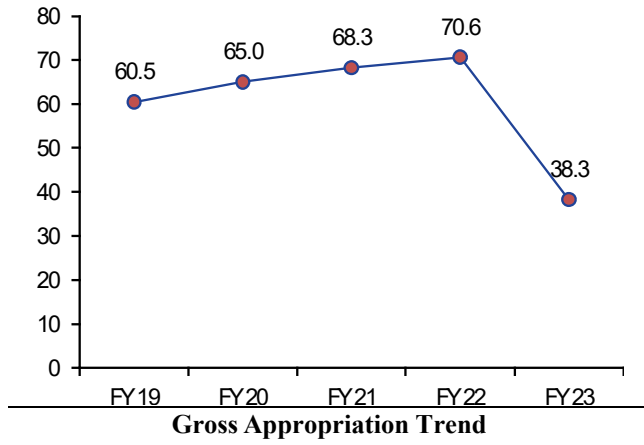
Consumer and Environmental Protection Agency

Use of Fund Balance or Discretionary Revenue

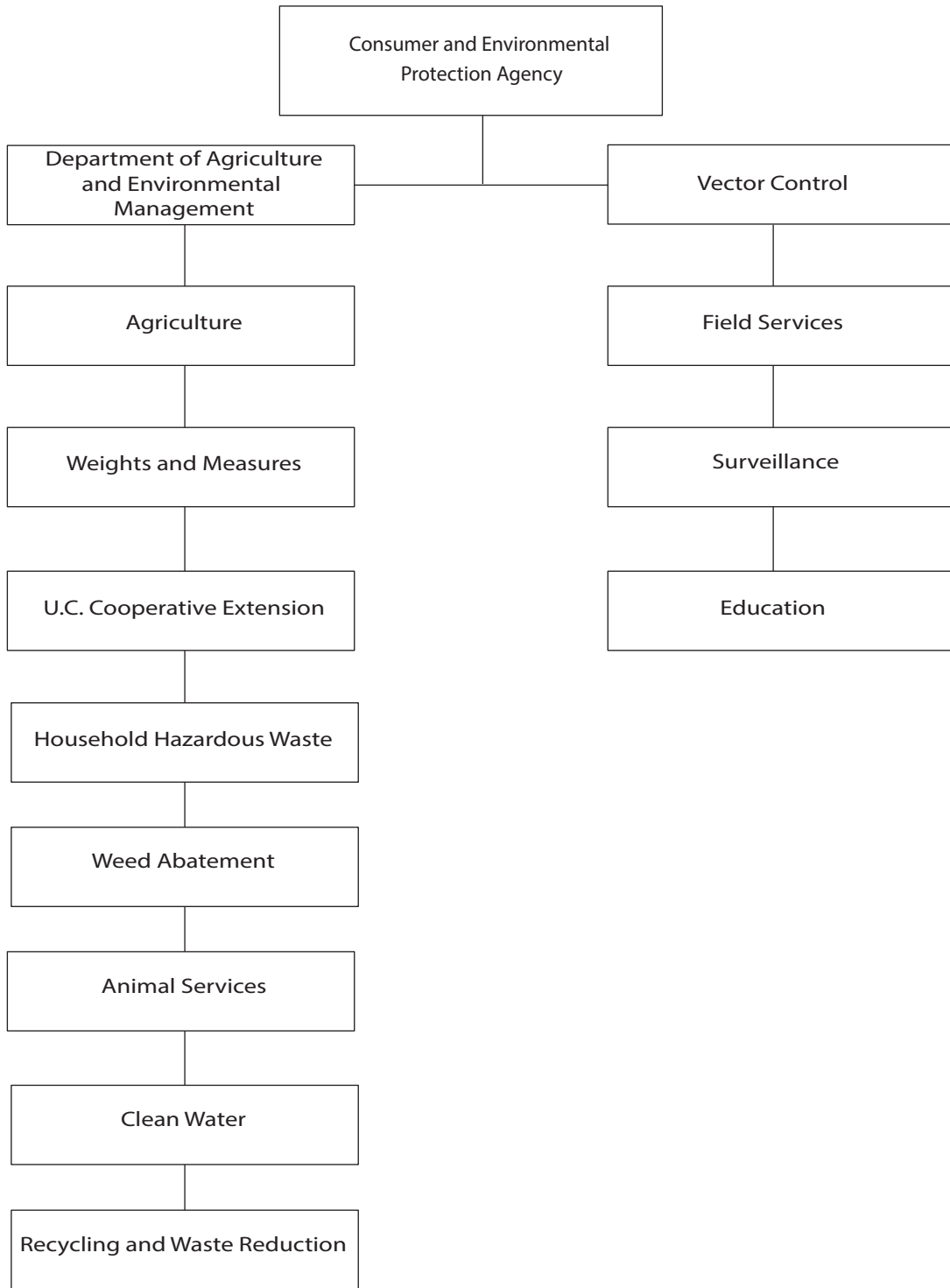
Consumer and Environmental Protection Agency— Budget Unit 262 & 411

Budget Summary		FY 21-22 Adopted		FY 22-23 Base		FY 22-23 Recommended		Increase/ (Decrease)		Percent Change
Total Net Appropriation	\$	34,474,555	\$	35,455,576	\$	35,700,379	\$	1,225,824		3.6%
Revenue	\$	23,133,509	\$	23,222,475	\$	23,367,475	\$	233,966		1.0%
Net Cost	\$	11,341,046	\$	12,233,101	\$	12,332,904	\$	991,858		8.7%





Program Chart



Section 5: Housing, Land Use, Environment and Transportation



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 7,468,224	\$ 4,980,783	31.5
Animal Care and Control Program	3,519,708	2,959,708	21.5
Clean Water Program	3,345,062	1,006,839	3.0
Office of the Agricultural Commissioner - Agriculture Division	4,903,920	2,474,498	27.0
Office of the Agricultural Commissioner - Pest Emergency Projects	188,314	(387,882)	—
Office of the Agricultural Commissioner - Weights & Measures	376,680	(1,256,946)	1.0
Recycling and Waste Reduction Division	7,121,999	(326,967)	10.0
UC Cooperative Extension	444,181	444,181	—
Vector Control District	9,644,057	2,345,197	39.5
Weed Abatement Division	1,275,675	93,493	3.0
Total	\$ 38,287,820	\$ 12,332,904	136.5

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Consumer and Environmental Protection Agency is due to the County Executive Recommended Actions presented herein, including the reorganization of the Department of Environmental Health under the Public Health Department. The change between fiscal year budgets includes increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 21-22 with an impact to FY 22-23.



Description of Major Services

The mission of the Consumer and Environmental Protection Agency (CEPA) is to promote and protect the agricultural industry of the County and its

environment; ensure the health and safety of the County's residents and foster confidence and equity in the marketplace; prevent, preserve, and improve the

environmental factors affecting the community's health and safety; and protect public health and safety by detecting and minimizing vector-borne disease, abating mosquitos, and assisting the public in resolving problems with rodents, wildlife, and insects of medical significance.

The mission is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Santa Clara.

The Agency includes the Department of Agriculture and Environmental Management (AEM) and the Vector Control District.

Agriculture and Environmental Management

Agriculture and Environmental Management (AEM) enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.

The major services of AEM include:

- ◆ Ensure legal, responsible, and judicious use of pesticides by farmers, pest control companies, government, industry, and the public;
- ◆ Prevent the introduction, establishment, and spread of pests and diseases;
- ◆ Test and certify all commercial weighing and measuring devices within the County, including gas pumps, retail checkout stands, and taxi meters, as mandated by the State and in accordance with State regulations and procedures;
- ◆ Inspect price verification systems (scanners) in retail businesses to determine if consumers are charged the correct prices;
- ◆ Provide animal control sheltering, pet population control, and lost animal assistance services to protect the health and safety of the people and animals of the unincorporated areas of Santa Clara County; and provide sheltering services for Gilroy and Morgan Hill;
- ◆ Provide environmental protection of area waterways through proper construction practices, public outreach, and permit implementation, coordination and reporting;
- ◆ Promote stormwater pollution prevention practices, erosion and sediment control, and landscape features that filter pollutants from stormwater runoff;
- ◆ Conduct household hazardous waste collection;
- ◆ Implement and monitor the County's integrated waste management plan and provide staff support to the Board's Recycling and Waste Reduction Commission;
- ◆ Inspect private parcels for minimum fire and safety standards;
- ◆ Administer a memorandum of understanding with the University of California Cooperative Extension for research and education in agriculture, rangeland management, nutrition, and youth development.

Vector Control District

The Vector Control District is an integral part of DEH, responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas, and wildlife.

The major services of the District include:

- ◆ Provide surveillance and treatment of natural and urban mosquito breeding habitats to protect against public nuisance and mosquito-borne diseases such as West Nile Virus;
- ◆ Provide consultation and home inspection services for mosquitoes, other medically important vectors, rodents, and wildlife;
- ◆ Provide wildlife management services when health and safety are at risk;
- ◆ Provide community outreach and educational services and materials to the public.

Learning Organization

During the pandemic, CEPA had new requirements to implement, new procedures to follow, and new scenarios to adapt to, all while continuing to provide its normal services to the community. Agency staff continued to hone the skills they gained in the early months of the pandemic by working with the public virtually through newly implemented online options for registration, payment, applications for services, and reporting. Many of these online portals have proven to be so popular and efficient, the Agency has retained them as pilots and will continue to review and improve

them. Finally, having so many staff deployed as Disaster Service Workers provided many open leadership positions whereby dozens of staff members could be given upward growth opportunities to work out-of-class, take on stretch assignments, be the lead on new initiatives, and collaborate across Agency lines. Some employees were even open to being temporarily reassigned to work in different divisions for significant stretches of time to cover critical needs. With Agency staff rising to the occasion.

Measure of Success

Reduce homeless Pet Population: To reduce the population of homeless pets entering local animal shelters, the Department aims to increase the accessibility of affordable spay and neuter services for both owned and homeless pets in the County. The indicator represents the total number of spay and neuter surgeries performed by both private veterinary clinics through the County's low-cost spay and neuter program and by County staff.

Protect Human Health - Vectors: The Department protects the health and safety of people by reducing the mosquito population in the environments where people live, eat, and play. This combination of measurements tracks the amount of contact the Department had with potential vectors and vector-borne diseases and how many opportunities the Department had to improve those situations through prevention and control. The number of adult mosquito traps set is an indicator of potential risk to the public, the number of mosquito larvae treatments represent how often the Department responded to that risk by applying a larvicide, and the

number of complaints from the public represents the amount of relative cases to which the Department responded.

Protect Human Health - Weed Abatement: The Department protects the health and safety of people by addressing fire hazards existing on properties in the environments where people live, eat, and play. The Department inspects parcels to ensure that structures have a safe, defensible space to minimize the risk of a fire spreading to the structure. If a property does not meet the established minimum fire safety standards, staff educates property owners and encourages voluntary compliance with clearing space around structures. The number of inspections performed is an indicator of the potential risk to the public. The compliance rate represents the percentage of property owners who took positive action to make their property safe. The number of parcels abated represents the number of properties in which the County stepped in to oversee the application of mechanical weed abatement because of noncompliance.

Consumer and Environmental Protection Agency	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Measure of Success	Actual	Actual	Actual	Anticipated
Reduce Homeless Pet Population: number of spay/neuter surgeries performed	981	1,281	1,300	2,000
Protect Human Health - Vectors:				
Number of adult mosquito traps set	1,117	1,119	1,300	1,400
Number of mosquito larvae treatments	33,646	57,121	26,500	50,000
Number of mosquito complaints from public	783	1,047	1,100	800



Consumer and Environmental Protection Agency	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Protect Human Health - Weed Abatement:	CY 2019	CY 2020	CY 2021	CY 2022
	Actual	Actual	Actual	Anticipated
Number of parcels inspected	1,900	1,901	2,039	2,040
Compliance rate of parcel owners	80%	87%	85%	85%
Number of parcels receiving non-chemical weed-abatement	330	245	305	306

County Executive's Recommendation

County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Realign Support Staffing at the Animal Services Center	↑	Enhance client care and customer service, including more support services for underserved members of the community	—	(\$2,579)	(\$48,663)
Increase Volunteer Effectiveness at the Animal Services Center	↑	Increase number of animal adoptions	1.0	(\$4,693)	(\$35,077)
Institutionalize the Agricultural Resilience Incentive Grant Program	↑	Enhance agricultural and environmental sustainability	—	\$220,000	—
Adjust Department of Agriculture and Environmental Management (AEM) Resources Related to the Reorganization of the Department of Environmental Health (DEH)	◆	Adjust resources to support reorganization of DEH while maintaining a similar level of support services to programs in AEM and Vector Control	(25.0)	(\$14,974)	(\$64,014)
Adjust Vector Control District Resources Related to the Reorganization of DEH	↑	Increase ability to conduct data analysis and evaluation as well as improved coordination between District programs and outside agencies	(1.0)	(\$124,062)	\$38,845
Realign Staffing to Support Vector Control District Operations	↑	Expand outreach to schools, small businesses, and disadvantaged communities; greater efficiency of surveillance programs	1.0	\$43,380	(\$98,380)

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

↑ Realign Support Staffing at the Animal Services Center

Recommended Action: Add 2.0 FTE CEPA Operations Aide positions and delete 2.0 FTE Animals Services Assistant positions to better support operations at the Animal Services Center.

Service Impact: The new Animal Services Center, which opened in February 2021, allows for more opportunities for programming than the County's previous facility. Because the job description of

Animal Services Assistant does not accommodate direct service to the public, the replacement of two vacant positions in this classification with CEPA Operations Aides will enable the Animal Services Center to maximize the new opportunities to provide more comprehensive client care and customer service, including providing support to underserved members of the community, such as programming to help pets stay healthy with their owners.



Background: As part of the FY 21-22 Adopted Budget, CEPA began the transition to more flexible staffing at the Animal Services Center by replacing four vacant Kennel Attendant positions with CEPA Operations Aides. This proposal continues this transition.

Net Positions Added: 0.0 FTE

Positions Added: 2.0 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$2,579

One-time Savings: \$48,663
Salary Savings to reflect time for recruitment

↑ Increase Volunteer Effectiveness at the Animal Services Center

Recommended Action: Add 1.0 Volunteer Coordinator position to manager volunteers at the Animal Services Center and increase estimated animal adoption fee revenue by \$145,000.

Service Impact: Volunteers at the Animal Services Center serve an essential role in the adoption of shelter pets and in maintaining the behavioral health of animals. They supplement staff duties, provide the animals with exercise and affection, and care for medically frail animals overnight, thereby reducing the shelter's operating costs. The addition of a Volunteer Coordinator position would allow CEPA to better recruit, train, manage, and expand a volunteer force of over 1,000 volunteers, thereby accelerating the rate at which animals become adoption-ready and reducing their length of stay. Placing animals in their forever homes faster will also allow the center to temporarily house and adopt out even more animals from overcrowded shelters in neighboring communities. Animal adoptions are expected to increase by approximately 1,500 animals annually and bring in an estimated \$145,000 in additional revenue that will offset the costs of this new position.

Positions Added: 1.0 FTE

Ongoing Net Savings: \$4,693

Increase in Salaries and Benefits: \$140,307
Increase in Revenue: \$145,000

One-time Net Savings: \$35,077

Salary Savings to reflect time for recruitment

↑ Institutionalize the Agricultural Resilience Incentive Grant Program

Recommended Action Allocate \$220,000 in ongoing funding to the Agricultural Resilience Incentive grant program to support sustainable farming.

Service Impact: The Agricultural Resilience Incentive (ARI) program provides grants to local farmers and ranchers who are seeking to adopt sustainable agricultural practices. By incentivizing these practices, chiefly the purchase and application of compost, the program advances the goals of the County's Santa Clara Valley Agricultural Plan and the County's Climate Action Plan through water pollution prevention; erosion control; soil health; pesticide minimization; carbon sequestration; and, by diverting organic waste from landfills, the reduction of harmful methane emissions. In addition to meeting the goals of the above plans, ARI is anticipated to help the County comply with the compost procurement requirement under Senate Bill 1383, a bill that aims to reduce greenhouse gas emissions by setting reduction targets for short-lived climate pollutants. The allocation of ongoing funding to this grant program will institutionalize the initiative by making available \$200,000 in grants annually. The remaining \$20,000 will be used to fund a contract with the University of California Cooperative Extension to manage the grant program.

Background: The Agricultural Resilience Incentive grant program is currently a pilot project that was recommended by the Agricultural Preservation Taskforce to the Board of Supervisors in February 2019 as one of ten implementation items of the Santa Clara Valley Agricultural Plan. The Department of Planning and Development initially developed the program, but it was transferred to CEPA in 2020 due to the agency's longstanding relationship with the University of California Cooperative Extension, an organization that is tightly integrated into the local agricultural community and is therefore the ideal partner to administer the grant program. The initiative awarded the first round of grants in 2021.

Ongoing Cost: \$220,000

◆ Adjust Department of Agriculture and Environmental Management Resources Related to the Reorganization of the Department of Environmental Health

Recommended Action: Delete 28.0 FTE positions and add 3.0 FTE positions in the Department of Agricultural and Environmental Management (AEM) to facilitate the reorganization of the Department of Environmental Health (DEH) under the Public Health Department and ensure appropriate staffing in AEM.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	(1.0)
D96	Accountant Assistant	(2.0)
B78	Accountant II	(1.0)
B2N	Administrative Support Officer III	(1.0)
G31	Associate IT Business Analyst	1.0
V1C	CEPA Operations Aide	(1.0)
X15	Executive Assistant II	(1.0)
G6L	IT Manager	(1.0)
G6L	IT Manager	1.0
D49	Office Specialist II	(1.0)
D09	Office Specialist III	(8.0)
B76	Senior Accountant	(1.0)
V18	Senior Environmental Health Specialist	(1.0)
V2B	Senior Hazardous Materials Specialist	(1.0)
B1N	Senior Management Analyst	(1.0)
X09	Senior Office Specialist	(6.0)
Net Total		(25.0)

Service Impact: As of February 2022, DEH has begun, through the DEH director, to report to the Public Health Director/Health Officer. Along with parallel actions in DEH and the Vector Control District (VCD), this action will implement the budgetary portion of DEH's reorganization under Public Health. It will transfer 23 support staff positions, two field staff positions in the Healthy Nails Program, and one field staff position in the Household Hazardous Waste Program to DEH. The action will also unwind and recalculate the interdepartmental reimbursements between DEH and VCD, and AEM for these positions and overhead costs. Additionally, the action will transfer two IT support positions from DEH to AEM and add one new IT manager position to ensure the Agency's IT division continues to have an appropriate level of

staffing and leadership. For additional details, see the full write-up in the Public Health Department budget section.

Net Positions Deleted: 25.0 FTE

Positions Added: 3.0 FTE
Positions Deleted: 28.0 FTE

Ongoing Net Savings: \$14,974

Decrease in Salaries and Benefits: \$3,299,385
Increase in Services and Supplies: \$178,726
Decrease in Revenue: \$3,105,685

One-time Net Savings: \$64,014

↑ Adjust Vector Control District Resources Related to the Reorganization of the Department of Environmental Health

Recommended Action: Delete 2.0 FTE positions, add 1.0 FTE position, increase Services and Supplies appropriations one-time by \$22,900, and increase fixed assets appropriations one-time by \$60,000 to facilitate the reorganization of DEH under the Public Health Department and ensure appropriate staffing in VCD.

Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	1.0
G5P	Senior Business Systems Analyst	(1.0)
X76	Vector Control Technician III	(1.0)
Total		(1.0)

Service Impact: As of February 2022, DEH has begun, through the DEH director, to report to the Public Health Director/Health Officer. Along with parallel actions in the Department of Agricultural and Environmental Management (AEM) and DEH, this action will implement the budgetary portion of DEH's reorganization under Public Health. It will transfer a Senior Business Systems Analyst position from VCD to DEH and delete a vacant Vector Control Technician III position to add a Program Manager I position to replace the services of a Senior Management Analyst position in AEM that supported VCD. The addition of a Program Manager I position will also allow for increased data analysis and evaluation, support in developing policies and procedures, and coordination between VCD's programs and other agencies. This action will unwind and recalculate the

interdepartmental budgetary transfers and reimbursements between the Department of Agricultural and Environmental Management (AEM), DEH, and VCD for these positions and overhead costs. Lastly, this action will increase one-time expenditures by \$82,900 to acquire an additional vehicle. For additional details, see the full write-up in the Public Health Department budget section.

Net Positions Deleted: 1.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$124,062

Decrease in Salaries and Benefits: \$259,447
Increase in Services and Supplies: \$135,385

One-time Net Cost: \$38,845

Salary Savings to reflect time for recruitment: \$44,055
Increase in Services and Supplies: \$22,900
Increase in Fixed Assets: \$60,000

↑ Realign Staffing to Support Vector Control District Operations

Recommended Action: Delete 3.0 FTE vacant Vector Control Technician positions and add 4.0 FTE CEPA Operations Aide positions in the Vector Control District (VCD) to provide enhanced, year-round vector support services.

Service Impact: The deletion of 3.0 FTE vacant vector control technician positions and the addition of 4.0 FTE CEPA Operations Aide positions will better position the Vector Control District to provide year-round service to the community, including outreach services to schools, small businesses, and disadvantaged communities. Because the job description of the Vector Control Technician positions does not allow incumbents to perform community outreach, the replacement of six half-time positions in this classification with four CEPA Operations Aides will provide the district with more flexibility. During the peak season, the CEPA Operations Aides will support vector operations and technical staff with abatement efforts such as maintaining catch basins and trapping for surveillance. During the off-season, the Operations Aides will pivot to assist the district's outreach program to better engage schools and businesses as well as reach out to those communities that only infrequently avail themselves of the district's services compared to other parts of the County.

Net Positions Added: 1.0 FTE

Ongoing Net Cost: \$43,828

Positions Added: 4.0 FTE
Positions Deleted: 3.0 FTE

One-time Net Savings: \$98,380

Salary Savings to reflect time for recruitment

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 17,421,687	\$ 17,716,587	\$ 18,142,858	\$ 15,127,629	(2,588,958)	-14.6%
Services And Supplies	10,031,521	11,933,117	13,227,591	13,513,134	1,580,017	13.2%
Other Charges	(594)	3,000	3,000	3,000	—	—
Operating/Equity Transfers	392,724	518,000	—	—	(518,000)	-100.0%
Total Gross Appropriation	\$ 27,845,338	\$ 30,170,704	\$ 31,373,449	\$ 28,643,763	(1,526,941)	-5.1%
Expenditure Transfers	(4,338,588)	(5,779,670)	(5,693,126)	(2,587,441)	3,192,229	-55.2%
Total Net Appropriation	\$ 23,506,750	\$ 24,391,034	\$ 25,680,323	\$ 26,056,322	1,665,288	6.8%
Revenue	16,492,830	15,834,649	15,923,615	16,068,615	233,966	1.5%
Net Cost	\$ 7,013,920	\$ 8,556,385	\$ 9,756,708	\$ 9,987,707	1,431,322	16.7%



**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund — Fund 0001**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,119,219	\$ 15,280,840	\$ 16,165,890	\$ 13,362,328	\$ (1,918,512)	-12.6%
Services And Supplies	5,030,409	6,131,762	7,258,629	7,502,887	1,371,125	22.4%
Operating/Equity Transfers	165,527	200,000	—	—	(200,000)	-100.0%
Total Gross Appropriation	\$ 20,315,156	\$ 21,612,602	\$ 23,424,519	\$ 20,865,215	\$ (747,387)	-3.5%
Expenditure Transfers	(4,279,972)	(5,729,670)	(5,643,126)	(2,537,441)	3,192,229	-55.7%
Total Net Appropriation	\$ 16,035,183	\$ 15,882,932	\$ 17,781,393	\$ 18,327,774	\$ 2,444,842	15.4%
Revenue	9,299,721	9,015,467	9,426,433	9,571,433	555,966	6.2%
Net Cost	\$ 6,735,462	\$ 6,867,465	\$ 8,354,960	\$ 8,756,341	\$ 1,888,876	27.5%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,365,302	\$ 1,495,687	\$ 1,534,817	\$ 1,323,150	\$ (172,537)	-11.5%
Services And Supplies	3,180,096	3,805,447	3,808,701	3,834,410	28,963	0.8%
Total Gross Appropriation	\$ 4,545,398	\$ 5,301,134	\$ 5,343,518	\$ 5,157,560	\$ (143,574)	-2.7%
Total Net Appropriation	\$ 4,545,398	\$ 5,301,134	\$ 5,343,518	\$ 5,157,560	\$ (143,574)	-2.7%
Revenue	4,439,083	4,043,000	3,923,000	3,923,000	(120,000)	-3.0%
Net Cost	\$ 106,315	\$ 1,258,134	\$ 1,420,518	\$ 1,234,560	\$ (23,574)	-1.9%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 422,474	\$ 426,407	\$ 435,805	\$ 435,805	\$ 9,398	2.2%
Services And Supplies	787,444	859,257	821,515	836,870	(22,387)	-2.6%
Other Charges	(594)	3,000	3,000	3,000	—	—
Total Gross Appropriation	\$ 1,209,324	\$ 1,288,664	\$ 1,260,320	\$ 1,275,675	\$ (12,989)	-1.0%
Expenditure Transfers	(58,616)	(50,000)	(50,000)	(50,000)	—	—
Total Net Appropriation	\$ 1,150,708	\$ 1,238,664	\$ 1,210,320	\$ 1,225,675	\$ (12,989)	-1.0%
Revenue	1,226,803	1,132,182	1,132,182	1,132,182	—	—
Net Cost	\$ (76,095)	\$ 106,482	\$ 78,138	\$ 93,493	\$ (12,989)	-12.2%



Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 514,691	\$ 513,653	\$ 6,346	\$ 6,346	(507,307)	-98.8%
Services And Supplies	1,033,572	1,136,651	1,338,746	1,338,967	202,316	17.8%
Operating/Equity Transfers	227,197	318,000	—	—	(318,000)	-100.0%
Total Gross Appropriation	\$ 1,775,460	\$ 1,968,304	\$ 1,345,092	\$ 1,345,313	(622,991)	-31.7%
Total Net Appropriation	\$ 1,775,460	\$ 1,968,304	\$ 1,345,092	\$ 1,345,313	(622,991)	-31.7%
Revenue	1,527,223	1,644,000	1,442,000	1,442,000	(202,000)	-12.3%
Net Cost	\$ 248,237	\$ 324,304	\$ (96,908)	\$ (96,687)	(420,991)	-129.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0037-Integrated Waste Management Fund (Fund Number 0037)			
Current Level Budget			
FY 21 -22 Adopted Budget	3.0	\$ 1,968,304	\$ 1,644,000
Board Approved Adjustments During FY 21-22	-3.0	(632,532)	(202,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.0	17,697	—
IntraCounty Adjustments	—	(33,742)	—
Other Adjustments	—	25,365	—
Subtotal (Current Level Budget)	—	\$ 1,345,092	\$ 1,442,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 221	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 221	\$ —
Recommended Budget	—	\$ 1,345,313	\$ 1,442,000

0031-Weed Abatement (Fund Number 0031)

Current Level Budget			
FY 21 -22 Adopted Budget	3.0	\$ 1,238,664	\$ 1,132,182
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,797	—
IntraCounty Adjustments	—	(37,702)	—
Other Adjustments	—	561	—
Subtotal (Current Level Budget)	3.0	\$ 1,210,320	\$ 1,132,182
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 15,355	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 15,355	\$ —
Recommended Budget	3.0	\$ 1,225,675	\$ 1,132,182

0030-Environmental Health (Fund Number 0030)

Current Level Budget

FY 21 -22 Adopted Budget	8.0	\$ 5,301,134	\$ 4,043,000
Board Approved Adjustments During FY 21-22	—	86,545	(120,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(17,440)	—
IntraCounty Adjustments	—	(83,197)	—
Other Adjustments	—	56,476	—
Subtotal (Current Level Budget)	8.0	\$ 5,343,518	\$ 3,923,000

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ 25,709	\$ —
Decision Packages			
CSC.001 BU262 Impacts for Env. Health & Public Health Reorg	-1.0	(211,667)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (185,958)	\$ —
Recommended Budget	7.0	\$ 5,157,560	\$ 3,923,000

0001-General Fund (Fund Number 0001)

Current Level Budget

FY 21 -22 Adopted Budget	105.0	\$ 15,882,932	\$ 9,015,467
Board Approved Adjustments During FY 21-22	3.0	439,093	410,966
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	166,144	—
IntraCounty Adjustments	—	1,128,803	—
Other Adjustments	—	164,421	—
Subtotal (Current Level Budget)	108.0	\$ 17,781,393	\$ 9,426,433

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ 3,140,643	\$ —
Decision Packages			
262.002 Leverage ARI Grant Program for SB1383 Compliance	—	220,000	—
CSC.001 BU262 Impacts for Env. Health & Public Health Reorg	-23.0	(3,219,028)	—
CSC.001 Augment Mgmt Support for Env Health - BU262 impact	-2.0	(230,379)	—
CSC.001 Transfer IT support for CEPA due to DEH/PHD Reorg	2.0	389,114	—
CSC.001 Offsetting Impact of Reorg on CEPA IT	1.0	192,043	—
262.001 Add Volunteer Coordinator	1.0	105,230	145,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
262.003 Increase flexibility in Animal Services Information Technology Capital	—	(51,242)	—
Subtotal (Recommended Changes)	-21.0	\$ 546,381	\$ 145,000
Recommended Budget	87.0	\$ 18,327,774	\$ 9,571,433

Revenue and Appropriations for Expenditures Vector Control District— Budget Unit 411

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,157,534	\$ 5,929,721	\$ 6,200,870	\$ 5,844,816	(84,905)	-1.4%
Services And Supplies	2,240,284	4,153,800	3,574,383	3,739,241	(414,559)	-10.0%
Fixed Assets	426,412	—	—	60,000	60,000	n/a
Total Net Appropriation	\$ 7,824,230	\$ 10,083,521	\$ 9,775,253	\$ 9,644,057	(439,464)	-4.4%
Revenue	8,659,524	7,298,860	7,298,860	7,298,860	—	—
Net Cost	\$ (835,294)	\$ 2,784,661	\$ 2,476,393	\$ 2,345,197	(439,464)	-15.8%

Revenue and Appropriations for Expenditures Vector Control District— Budget Unit 411 Vector Control District — Fund 0028

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,157,534	\$ 5,929,721	\$ 6,200,870	\$ 5,844,816	(84,905)	-1.4%
Services And Supplies	2,240,284	4,153,800	3,574,383	3,739,241	(414,559)	-10.0%
Fixed Assets	426,412	—	—	60,000	60,000	n/a
Total Net Appropriation	\$ 7,824,230	\$ 10,083,521	\$ 9,775,253	\$ 9,644,057	(439,464)	-4.4%
Revenue	8,656,361	7,295,956	7,295,956	7,295,956	—	—
Net Cost	\$ (832,131)	\$ 2,787,565	\$ 2,479,297	\$ 2,348,101	(439,464)	-15.8%

Revenue and Appropriations for Expenditures Vector Control District— Budget Unit 411 VCD Capital Fund — Fund 0199

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Net Appropriation	—	—	—	—	—	—
Revenue	3,162	2,904	2,904	2,904	—	—
Net Cost	\$ (3,162)	\$ (2,904)	\$ (2,904)	\$ (2,904)	—	—



Major Changes to the Budget

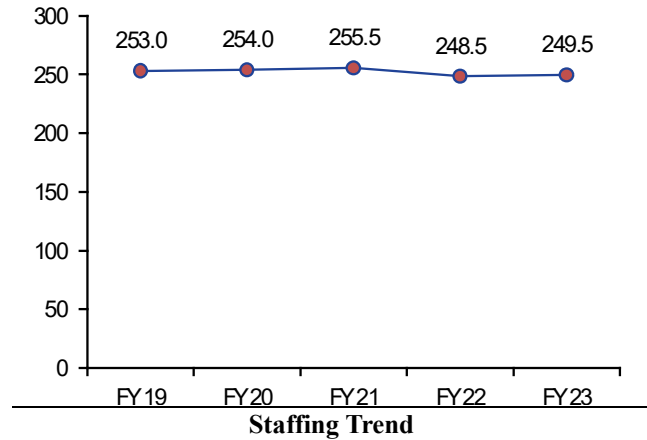
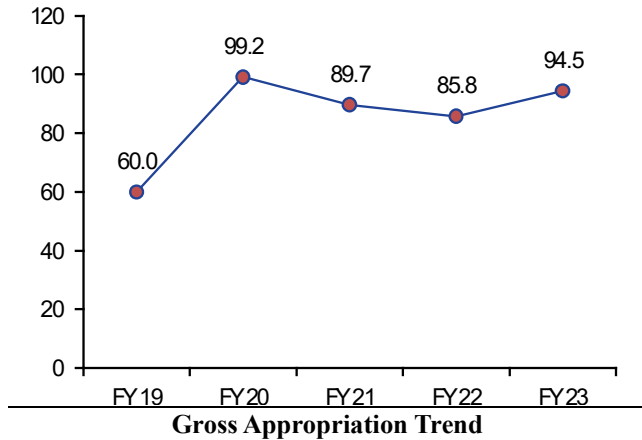
	Positions	Appropriations	Revenues
0028-Vector Control District (Fund Number 0028)			
Current Level Budget			
FY 21 -22 Adopted Budget	39.5	\$ 10,083,521	\$ 7,295,956
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	101,972	—
IntraCounty Adjustments	—	(578,886)	—
Other Adjustments	—	168,646	—
Subtotal (Current Level Budget)	39.5	\$ 9,775,253	\$ 7,295,956
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 141,958	\$ —
Decision Packages			
411.001 Improve Vector Support Services	1.0	(52,552)	—
CSC.001 BU411 Impacts from DEH transition to Public Health	-1.0	(295,911)	—
CSC.001 Offsetting Impact of Reorg on Vector Control Admin	—	75,309	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (131,196)	\$ —
Recommended Budget	39.5	\$ 9,644,057	\$ 7,295,956
0199-VCD Capital Fund (Fund Number 0199)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ 2,904
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 2,904
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 2,904



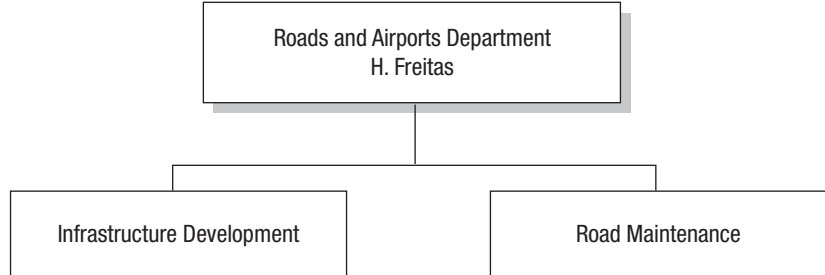
Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 81,264,935	\$ 62,051,030	\$ 89,472,911	\$ 8,207,976	10.1%
Revenue	\$ 83,004,812	\$ 71,568,312	\$ 86,218,312	\$ 3,213,500	3.9%
Net Cost	\$ (1,739,877)	\$ (9,517,282)	\$ 3,254,599	\$ 4,994,476	-287.1%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Infrastructure Development	\$ 33,195,962	\$ 11,701,211	58.0
Road and Signal Operations	41,252,706	39,567,118	169.0
Road and Signal Operations and Infrastructure Development	20,024,243	(48,013,730)	22.5
Total	\$ 94,472,911	\$ 3,254,599	249.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Roads Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and the higher cost of professional materials and services.



Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.



Description of Major Services

Road and Signal Operations

Road and Signal Operations (RASO) includes road maintenance, road engineering, traffic signal operations, traffic engineering, and environmental health and safety management.

RASO staff perform preventive and corrective maintenance and repair activities on all road infrastructure using a combination of in-house staff and contractual services. Services include pavement rehabilitation, drainage and culvert repair, guardrail maintenance, sign maintenance, traffic signals, street lighting, traffic studies, striping, traffic controls, emergency response, and other improvements as required. These services are provided to maximize the life cycle costs of County assets and ensures safe and efficient travel for the public.

In addition to these services, RASO manages the County's intelligent transportation systems (ITS) technologies. These technologies are used to implement optimal traffic signal timing to manage

traffic congestion and allow for pedestrian and cyclist adaptive signal timing through intersections. ITS is generally deployed on the expressway system, which averages 1.5 million vehicle trips per day.

Infrastructure Development Division

The Infrastructure Development Division plans, designs, and constructs capital improvements for the County's roads and bridges. These projects improve safety, reduce congestion, and improve the mobility for vehicles, bicyclists, and pedestrians. The Division also issues encroachment permits for work and activities in the right-of-way, such as developer-constructed public improvements, utility construction, and special events. In addition, the Division manages the County lighting service area to provide street lighting for over 7,600 property owners in unincorporated neighborhoods.

Measure of Success

Pavement Condition Index: The pavement condition measure is used to indicate the usability and lifespan of County roads. It also provides required information for programming capital investments and measuring the cost liability of the road system. County roads are graded using a standardized method consistently utilized throughout the Bay Area cities and counties. The method is mandated by the Metropolitan Transportation Commission and the local agency is

ineligible for regional funding unless the methodology is followed. The data is recorded as pavement condition index (PCI). The PCI numerical rating for the condition of the roads is on a scale from 0 to 100, where 0 is the worst possible condition and 100 is the best. Unincorporated roads should have a minimum PCI of 70. Maintaining the County's roads ties into the Department goal of ensuring safety of the traveling public.

Roads Department	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Pavement Condition Index for Unincorporated Roads	Actual	Actual	Actual	Anticipated	Projected
All Roads	67%	66%	63%	62%	62%
Residential Roads	64%	64%	60%	60%	62%
Arterial Roads	72%	71%	64%	63%	63%
Collector Roads	66%	65%	64%	63%	63%
Expressways	68%	67%	65%	65%	65%

Intelligent Traffic Signal System: The total travel time measure illustrates performance of the expressway system in moving traffic. The County invests in the expressway system through its Capital Improvement Program. Generally, capital investments in the expressway are designed to improve safety for users and improve carrying capacity. This measure is designed to gauge the effectiveness of investments in

traffic capacity through traditional roadway improvements and Intelligent Transportation Systems (ITS) projects.

The total expressway travel time is the sum of average travel time of all eight County expressways, in both directions, during the peak commute periods. The FY 19-20 data shows no changes in travel time nor average daily traffic on the expressway system from the previous year.

Roads Department	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Intelligent Traffic Signal System	Actual	Actual	Actual	Anticipated	Projected
Total Expressway Travel Time (hours), AM Peak	3:47	3:16	3:20	3:19	3:21
Total Expressway Travel Time (hours), PM Peak	3:57	3:31	3:36	3:27	3:30
Estimated Expressway Vehicle Trips (Millions)	1.42	1.00	1.24	1.38	1.39



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Increase Pavement Maintenance to 7-year cycle	↑	Improve public transportation experience	—	—	\$4,200,000
Adjust Labor Cost for Capital Projects	↑	Ensure accurate labor cost for preventing double counting of program cost	—	—	(\$5,000,000)
Improvements to Maintenance Yards	●	No impact to current services	—	—	\$266,500
Enhance Transportation Planning	↑	Ensure safe and efficient travel for the public	—	—	\$184,000
Improvements to Skyport Facility	●	No impact to current services	—	—	\$1,800,000
Enhance Grant Writing Consulting Services	↑	Allow department to apply for various grants	—	—	\$250,000
Increase Rental Equipment Budget	●	No impact to current services	—	—	\$334,000
Replace Vehicles and Heavy-duty Equipment	●	No impact to current services	—	—	\$2,375,000
Update Capital Project Revenues	↑	Improve public transportation experience	—	—	\$8,326,554

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

↑ Increase Pavement Maintenance to 7-year cycle

Recommended Action: Allocate \$4,200,000 in one-time funds for road material expenses.

Service Impact: This one-time increase will allow the Department to evaluate the service impacts of increasing pavement maintenance from a 10-year cycle to a 7-year cycle.

One-time Cost: \$4,200,000

↑ Adjust Labor Cost for Capital Projects

Recommended Action: Allocate \$5,00,000 in one-time labor cost adjustment for Capital Projects.

Service Impact: 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 Savings: \$5,000,000

● Improvements to Maintenance Yards

Recommended Action: Allocate \$266,500 in one-time funds for various facility improvements at all three road maintenance yards.

Service Impact: The three road maintenance yards require facility improvements, including security enhancements. The East Yard, Building 2 requires roof repairs.

One-time Cost: \$266,500

↑ Enhance Transportation Planning

Recommended Action: Allocate \$184,000 in one-time funds for various consulting services to support the Transportation Planning Unit.

Service Impact: This expense will fund consultant services for the Active Transportation Plan, along with services to support the Stevens Creek Vision Study.

One-time Cost: \$184,000

● Improvements to Skyport Facility

Recommended Action: Allocate \$1,800,000 one-time funds for facility upgrades at the Skyport office.

Service Impact: This one-time augmentation will be used for new office design/furniture, installation of new HVAC system to replace the old, failing system, and installation of two electric vehicle charging stations.

One-time Cost: \$1,800,000

↑ Enhance Grant Writing Consulting Services

Recommended Action: Allocate \$250,000 in one-time funds for grant writing consulting services.

Service Impact: This expense will fund consultant services to apply for various local, state, and federal grants to support the County road network.

One-time Cost: \$250,000

● Increase Rental Equipment Budget

Recommended Action: Allocate \$344,000 in one-time funds to augment the heavy equipment rental budget.

Service Impact: This augmentation funds short-term rental of needed equipment to perform necessary road maintenance activities.

One-time Cost: \$334,000

● Replace Vehicles and Heavy-duty Equipment

Recommended Action: Allocate \$2,375,000 in one-time funds for the purchase of new vehicles and equipment.

Service Impact: This augmentation is required to fund the replacement of light duty and heavy-duty vehicles that have reached the end of their useful life.

One-time Cost: \$2,375,000

↑ Update Capital Project Revenues

Recommended Action: Allocate \$22,976,554 in one-time funds, recognize fund balance, and one-time revenue for capital projects as reflected on the following table.

Service Impact/Background: The projects described in the following table maximize the life-cycle of the County's assets and ensure safe and efficient travel for the public.

One-time Net Cost: \$8,326,554

Increase in Capital Projects: \$22,976,554

Increase in Revenue: \$14,650,000

FY 22-23 Capital Projects

Project Description	Project Funding Source		
	Revenue	Fund Balance	Total Appropriation
Lawrence Expressway Pavement Rehabilitation from Highway 280 to Homestead Road	\$2,400,000		2,400,000
San Tomas Expressway Pavement Rehabilitation	\$6,800,000		\$6,800,000
Central Expressway Pavement Rehabilitation	\$2,300,000		\$2,300,000
Lawrence Expressway Pavement Rehabilitation from Highway 101 to Highway 237	\$300,000		\$300,000
Metal Beam Guard Rail Improvements - Phase 4	\$1,000,000		\$1,000,000
Shoulder Area Improvements at Meadow Lane		\$500,000	\$500,000
Annual Miscellaneous Road Operations JOC Projects		\$1,000,000	\$1,000,000
APS Pedestrian Push Buttons	\$450,000	\$50,000	\$500,000
ITS Infrastructure Study	\$400,000		\$400,000



FY 22-23 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
TOC Equipment and Software Upgrades	\$1,000,000		\$1,000,000
Traffic Data Analysis System		\$50,000	\$50,000
Bicycle, Pedestrian, and Vehicle Counts Program		\$500,000	\$500,000
Bloomfield Road Reconstruction from Sheldon Avenue to Davidson Avenue		\$2,000,000	\$2,000,000
Lawrence Expressway Bridge Approaches at El Camino Real		\$500,000	\$500,000
Little Uvas Creek Bridge at Uvas Road (37C0095) Bridge Replacement		\$250,000	\$250,000
Llagas Creek Bridge at Uvas Road (37C0096) Bridge Replacement		\$100,000	\$100,000
Uvas Creek Bridge at Uvas Road (37C0094) Bridge Replacement		\$150,000	\$150,000
Hooker Creek Bridge @ Aldercroft Heights Road (37C0506) Bridge Replacement		\$120,518	\$120,518
Los Gatos Creek Bridge @ Aldercroft Heights Road (37C0507) Bridge Replacement		\$120,518	\$120,518
Los Gatos Creek Bridge @ Aldercroft Heights Road (37C0508) Bridge Replacement		\$120,518	\$120,518
Herbert Creek at Alamitos Road (37C0501) Bridge Replacement		\$100,000	\$100,000
Herbert Creek at Alamitos Road (37C0502) Bridge Replacement		\$100,000	\$100,000
Herbert Creek at Alamitos Road (37C0503) Bridge Replacement		\$100,000	\$100,000
Mitigation and Monitoring at Alamitos Creek Bridge at Alamitos Road (37C0159) (10 YR)		\$50,000	\$50,000
Loyola Creek Bridge (37C0117) Bridge Rehabilitation		\$550,000	\$550,000
Bridge Preventive Maintenance Program (BPMP)		\$700,000	\$700,000
Bridge Minor Repair Program (BMRP)		\$50,000	\$50,000
Scour Countermeasure and Mitigation Program (BSCMP)		\$250,000	\$250,000
Aldercroft Creek Bridge (37C0823) Approach Settlement Repair		\$840,000	\$840,000
Bridge Inspection Program (Non-NBI Bridges<20' Span Length)		\$50,000	\$50,000
Hunting Hollow Creek Bridge/Gilroy Hot Springs Rd.- G V (37C0538) Scour Mitigation		\$25,000	\$25,000
Coyote Creek Bridge/Hellyer Ave. - G III (37C0541) Scour Mitigation		\$25,000	\$25,000
37C0571 Stevens Creek Bridge/Stevens Canyon Rd. - G IV (37C0571) Scour Mitigation		\$25,000	\$25,000
TOTAL	\$14,650,000	\$8,326,554	\$22,976,554

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,525,825	\$ 38,980,324	\$ 39,746,897	\$ 39,746,897	766,573	2.0%
Services And Supplies	18,812,874	23,320,657	21,767,133	28,837,460	5,516,803	23.7%
Other Charges	172,173	460,000	460,000	460,000	—	—
Fixed Assets	31,637,139	23,003,954	77,000	25,428,554	2,424,600	10.5%



**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 86,148,012	\$ 85,764,935	\$ 62,051,030	\$ 94,472,911	\$ 8,707,976	10.2%
Expenditure Transfers	(6,739,023)	(4,500,000)	—	(5,000,000)	(500,000)	11.1%
Total Net Appropriation	\$ 79,408,989	\$ 81,264,935	\$ 62,051,030	\$ 89,472,911	\$ 8,207,976	10.1%
Revenue	96,242,601	83,004,812	71,568,312	86,218,312	3,213,500	3.9%
Net Cost	\$ (16,833,611)	\$ (1,739,877)	\$ (9,517,282)	\$ 3,254,599	\$ 4,994,476	-287.1%

**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
Road CIP — Fund 0020**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 299,000	\$ 299,000	\$ 299,000	—	—
Fixed Assets	31,424,255	22,928,954	—	22,976,554	47,600	0.2%
Total Gross Appropriation	\$ 31,424,255	\$ 23,227,954	\$ 299,000	\$ 23,275,554	\$ 47,600	0.2%
Total Net Appropriation	\$ 31,424,255	\$ 23,227,954	\$ 299,000	\$ 23,275,554	\$ 47,600	0.2%
Revenue	37,829,227	17,875,954	100,000	14,750,000	(3,125,954)	-17.5%
Net Cost	\$ (6,404,972)	\$ 5,352,000	\$ 199,000	\$ 8,525,554	\$ 3,173,554	59.3%

**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,525,825	\$ 38,980,324	\$ 39,746,897	\$ 39,746,897	766,573	2.0%
Services And Supplies	18,618,200	22,441,657	20,888,133	27,958,460	5,516,803	24.6%
Other Charges	172,173	460,000	460,000	460,000	—	—
Fixed Assets	92,911	—	—	2,375,000	2,375,000	n/a
Total Gross Appropriation	\$ 54,409,109	\$ 61,881,981	\$ 61,095,030	\$ 70,540,357	\$ 8,658,376	14.0%
Expenditure Transfers	(6,739,023)	(4,500,000)	—	(5,000,000)	(500,000)	11.1%
Total Net Appropriation	\$ 47,670,086	\$ 57,381,981	\$ 61,095,030	\$ 65,540,357	\$ 8,158,376	14.2%
Revenue	58,074,793	64,789,796	71,129,250	71,129,250	6,339,454	9.8%
Net Cost	\$ (10,404,707)	\$ (7,407,815)	\$ (10,034,220)	\$ (5,588,893)	\$ 1,818,922	-24.6%



**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 194,675	\$ 580,000	\$ 580,000	\$ 580,000	—	—
Fixed Assets	60,731	75,000	77,000	77,000	2,000	2.7%
Total Gross Appropriation	\$ 255,406	\$ 655,000	\$ 657,000	\$ 657,000	2,000	0.3%
Total Net Appropriation	\$ 255,406	\$ 655,000	\$ 657,000	\$ 657,000	2,000	0.3%
Revenue	310,626	283,912	283,912	283,912	—	—
Net Cost	\$ (55,220)	\$ 371,088	\$ 373,088	\$ 373,088	2,000	0.5%

**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 59,242	—	—	—	—	—
Total Gross Appropriation	\$ 59,242	—	—	—	—	—
Total Net Appropriation	\$ 59,242	—	—	—	—	—
Revenue	27,955	55,150	55,150	55,150	—	—
Net Cost	\$ 31,287	\$ (55,150)	\$ (55,150)	\$ (55,150)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0023-Road Fund (Fund Number 0023)			
Current Level Budget			
FY 21 -22 Adopted Budget	248.5	\$ 57,381,981	\$ 64,789,796
Board Approved Adjustments During FY 21-22	1.0	(56,473)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	743,268	—
IntraCounty Adjustments	—	610,058	(189,898)
Other Adjustments	—	2,416,196	6,529,352
Subtotal (Current Level Budget)	249.5	\$ 61,095,030	\$ 71,129,250
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 35,827	—
Decision Packages			
603.003 Facility Maintenance Improvements Maintenance Yards	—	266,500	—
603.001 Increase Pavement Maintenance to 7-year cycle	—	4,200,000	—
603.002 Adjust Labor Cost for Capital Projects	—	(5,000,000)	—
603.007 Equipment Rental Budget	—	334,000	—
603.008 Replace Vehicles and Heavy-duty Equipment	—	2,375,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
603.005 Facility Maintenance Improvements - Skyport	—	1,800,000	—
603.006 Grant Writing Consulting Services	—	250,000	—
603.004 Support Transportation Planning	—	184,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 4,445,327	\$ —
Recommended Budget	249.5	\$ 65,540,357	\$ 71,129,250

1620-El Matador Drive Maint (Fund Number 1620)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ 55,150
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 55,150

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 55,150

1528-County Lighting Service Fund (Fund Number 1528)

Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 655,000	\$ 283,912
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	2,000	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 657,000	\$ 283,912

Recommended Changes for FY 22-23

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 657,000	\$ 283,912



Major Changes to the Budget

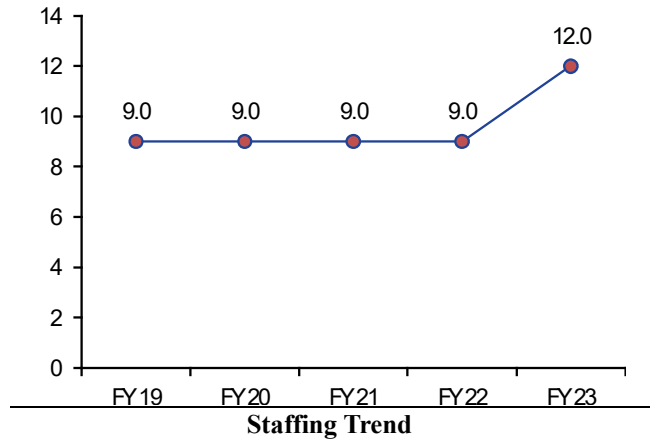
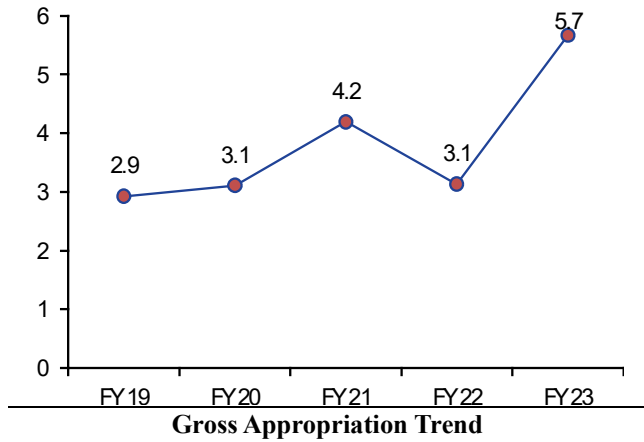
	Positions	Appropriations	Revenues
0020-Road CIP (Fund Number 0020)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 23,227,954	\$ 17,875,954
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(22,928,954)	(17,775,954)
Subtotal (Current Level Budget)	—	\$ 299,000	\$ 100,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
603.009 Update Capital Project Revenues	—	—	14,650,000
Information Technology			
Capital			
603.009 - Implement Capital Projects	—	22,976,554	—
Subtotal (Recommended Changes)	—	\$ 22,976,554	\$ 14,650,000
Recommended Budget	—	\$ 23,275,554	\$ 14,750,000



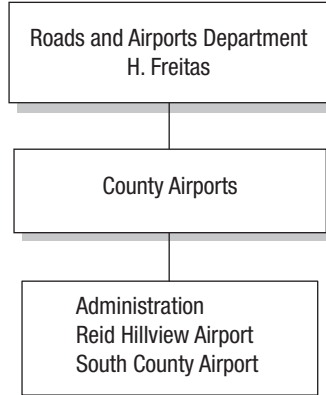
Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary		FY 21-22 Adopted		FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	3,133,224	\$	3,903,576	\$ 5,667,845	\$ 2,534,621	80.9%
Revenue	\$	2,946,350	\$	5,044,300	\$ 5,044,300	\$ 2,097,950	71.2%
Net Cost	\$	186,874	\$	(1,140,724)	\$ 623,545	436,671	233.7%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Aviation Operations Admin	\$ 1,620,156	\$ 1,606,656	3.0
Reid-Hillview Airport	3,475,905	(758,395)	9.0
South County Airport	571,784	(224,716)	—
Total	\$ 5,667,845	\$ 623,545	12.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Airports Department is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 21-22 with an impact on FY 22-23.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 22-23.



Description of Major Services

The County airports serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network. Airport safety is paramount and can be assured through the proper maintenance of the airports' facilities and the design

and implementation of appropriate improvement projects. The airports must also meet the needs of the general aviation community in a safe and environmentally friendly manner that protects the quality of local community life.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Purchase of Unleaded Aviation Fuel	↑	Purchase of unleaded aviation fuel to sell airplane owners to reduce lead exposure in the community	—	\$1,720,000	—
Purchase New Scissor Lifts for Airports	↑	Improve maintenance at all airport facilities	—	—	\$40,000

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



↑ Purchase of Unleaded Aviation Fuel

Recommended Action: Allocate \$1,720,000 in ongoing funds for the bulk purchase of unleaded aviation fuel. This allocation allows the purchase of unleaded aviation fuel at Reid-Hillview Airport which will then be sold to airplane owners.

Service Impact: There is no fiscal impact to the General Fund. This ongoing allocation will be funded by the Airport Enterprise Fund and offset by revenues generated from the sale of unleaded fuel at Reid-Hillview Airport.

Ongoing Cost: \$1,720,000

Service Impact: There is no fiscal impact to the General Fund. This one-time allocation will be funded by the Airport Enterprise Fund. This funding allows the purchase of new scissor lifts for San Martin and Reid-Hillview airports. This funding will replace one 20+ year scissor lift at Reid-Hillview Airport that has been decommissioned for safety reasons. Adding a second lift at San Martin will allow the Department to have a scissor lift at San Martin Airport at-will without having to incur rental expenses. This equipment will be used to perform maintenance at all facilities on airport properties.

One-time Cost: \$40,000

↑ Purchase New Scissor Lifts for Airports

Recommended Action: Allocate \$40,000 in one-time funds to purchase 2 new scissor lifts for San Martin and Reid-Hillview Airports.

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,256,059	\$ 1,235,147	\$ 1,695,384	\$ 1,695,384	460,237	37.3%
Services And Supplies	1,389,686	1,417,682	1,667,797	3,392,066	1,974,384	139.3%
Other Charges	198,321	480,395	540,395	540,395	60,000	12.5%
Fixed Assets	182,742	—	—	40,000	40,000	n/a
Operating/Equity Transfers	39,700	—	—	—	—	—
Total Net Appropriation	\$ 3,066,507	\$ 3,133,224	\$ 3,903,576	\$ 5,667,845	2,534,621	80.9%
Revenue	3,057,908	2,946,350	5,044,300	5,044,300	2,097,950	71.2%
Net Cost	\$ 8,600	\$ 186,874	\$ (1,140,724)	\$ 623,545	436,671	233.7%



**Revenue and Appropriations for Expenditures
Airports Department— Budget Unit 608
- Airport Enterprise Fund — Fund 0061**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,256,059	\$ 1,235,147	\$ 1,695,384	\$ 1,695,384	\$ 460,237	37.3%
Services And Supplies	1,389,686	1,417,682	1,667,797	3,392,066	1,974,384	139.3%
Other Charges	198,321	480,395	540,395	540,395	60,000	12.5%
Fixed Assets	182,742	—	—	40,000	40,000	n/a
Operating/Equity Transfers	39,700	—	—	—	—	—
Total Net Appropriation	\$ 3,066,507	\$ 3,133,224	\$ 3,903,576	\$ 5,667,845	\$ 2,534,621	80.9%
Revenue	3,057,908	2,946,350	5,044,300	5,044,300	2,097,950	71.2%
Net Cost	\$ 8,600	\$ 186,874	\$ (1,140,724)	\$ 623,545	\$ 436,671	233.7%

Major Changes to the Budget

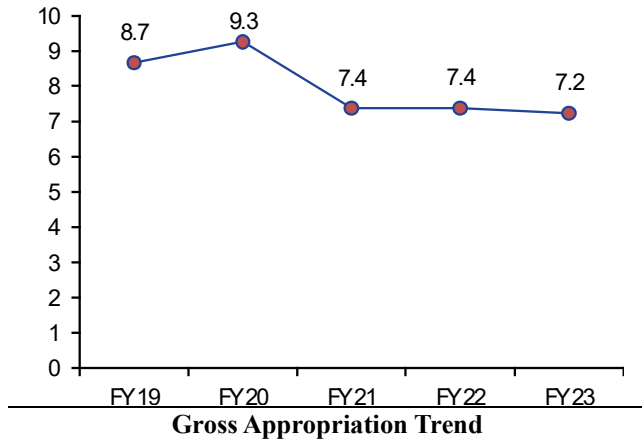
	Positions	Appropriations	Revenues
0061 - Airport Enterprise Fund (Fund Number 0061)			
Current Level Budget			
FY 21 -22 Adopted Budget	9.0	\$ 3,133,224	\$ 2,946,350
Board Approved Adjustments During FY 21-22	3.0	425,994	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	33,708	—
IntraCounty Adjustments	—	183,904	—
Other Adjustments	—	126,746	2,097,950
Subtotal (Current Level Budget)	12.0	\$ 3,903,576	\$ 5,044,300
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ 4,269	\$ —
Decision Packages			
608.001 Purchase of Unleaded Aviation Fuel	—	1,720,000	—
608.002 Purchase New Scissor Lifts for Airports	—	40,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,764,269	\$ —
Recommended Budget	12.0	\$ 5,667,845	\$ 5,044,300



County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 7,379,672	\$ 7,237,221	\$ 7,237,221	(142,451)	-1.9%
Revenue	\$ 3,404,000	\$ 3,575,500	\$ 3,575,500	171,500	5.0%
Net Cost	\$ 3,975,672	\$ 3,661,721	\$ 3,661,721	(313,951)	-7.9%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Sanitation District 2-3	\$ 7,237,221	\$ 3,661,721	—
Total	\$ 7,237,221	\$ 3,661,721	0.0

Summary of Major Changes to the Budget

There are minor budget changes to County Sanitation District No. 2-3 between the FY 21-22 Adopted Budget and the FY 22-23 Recommended Budget. There was a \$142,451 decrease in anticipated expenditures and a \$171,500 increase to estimated revenues.





Description of Major Services

County Sanitation District No. 2-3 of the County of Santa Clara provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment. As a stakeholder in the watershed areas tributary to Coyote and Penitencia creeks, the District's mission is to maintain the collection and conveyance infrastructure and protect the public health and environment in an economic manner.

The District serves 4,700 users, including single family residences, multifamily housing, commercial businesses, and several industrial sites. The District

operating fund comes from annual sewer charges collected through the County tax roll. The District receives no other revenues from the County General Fund or property taxes to meet its financial obligations.

The District is engaged in preventive maintenance programs aimed at reducing overflows due to stoppages. Main sewer lines are inspected by closed circuit television, with cameras pulled through the pipelines. Broken or deteriorated pipe, as well as root intrusions, are readily located and scheduled for repair or replacement.

County Executive's Recommendation

Maintain Current Level Budget for FY 22-23.

**Revenue and Appropriations for Expenditures
County Sanitation District 2-3— Budget Unit 192**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,836,483	\$ 4,359,350	\$ 4,532,840	\$ 4,532,840	\$ 173,490	4.0%
Fixed Assets	693,578	1,000,000	500,000	500,000	(500,000)	-50.0%
Operating/Equity Transfers	—	2,020,322	2,204,381	2,204,381	184,059	9.1%
Total Net Appropriation	\$ 3,530,061	\$ 7,379,672	\$ 7,237,221	\$ 7,237,221	(142,451)	-1.9%
Revenue	3,293,409	3,404,000	3,575,500	3,575,500	171,500	5.0%
Net Cost	\$ 236,653	\$ 3,975,672	\$ 3,661,721	\$ 3,661,721	(313,951)	-7.9%

**Revenue and Appropriations for Expenditures
County Sanitation District 2-3— Budget Unit 192
CO. SANITATION DIST #2 -3 MAINTENANCE — Fund 1631**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,836,483	\$ 4,359,350	\$ 4,532,840	\$ 4,532,840	\$ 173,490	4.0%
Fixed Assets	693,578	1,000,000	500,000	500,000	(500,000)	-50.0%
Operating/Equity Transfers	—	2,020,322	2,204,381	2,204,381	184,059	9.1%
Total Net Appropriation	\$ 3,530,061	\$ 7,379,672	\$ 7,237,221	\$ 7,237,221	(142,451)	-1.9%
Revenue	3,293,409	3,404,000	3,575,500	3,575,500	171,500	5.0%
Net Cost	\$ 236,653	\$ 3,975,672	\$ 3,661,721	\$ 3,661,721	(313,951)	-7.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1631-CO. SANITATION DIST #2 -3 MAINTENANCE (Fund Number 1631)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 7,379,672	\$ 3,404,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(218,322)	—
Other Adjustments	—	75,871	171,500
Subtotal (Current Level Budget)	—	\$ 7,237,221	\$ 3,575,500
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 7,237,221	\$ 3,575,500



County Fire Districts

Use of Fund Balance or Discretionary Revenue Central Fire Protection District— Budget Unit 904

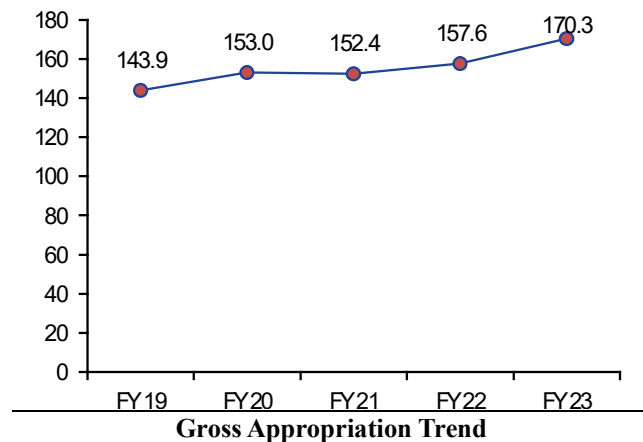
Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	134,666,238	139,332,688	142,333,163	7,666,925	5.7%
Revenue	132,400,645	140,453,954	140,453,954	8,053,309	6.1%
Net Cost \$	2,265,593 \$	(1,121,266) \$	1,879,209 \$	(386,384)	-17.1%

Use of Fund Balance or Discretionary Revenue Los Altos Hills County Fire District— Budget Unit 979

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	13,007,808	9,889,247	13,550,747	542,939	4.2%
Revenue	13,412,600	14,015,400	14,015,400	602,800	4.5%
Net Cost \$	(404,792) \$	(4,126,153) \$	(464,653) \$	(59,861)	14.8%

Use of Fund Balance or Discretionary Revenue South Santa Clara County Fire Protection District— Budget Unit 980

Budget Summary	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	7,070,083	7,595,145	11,080,291	4,010,208	56.7%
Revenue	6,414,385	6,476,485	9,653,480	3,239,095	50.5%
Net Cost \$	655,698 \$	1,118,660 \$	1,426,811 \$	771,113	117.6%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Los Altos Hills County Fire District	\$ 13,550,747	\$ (464,653)	—
Santa Clara County Fire District	145,626,799	1,879,209	—
South Santa Clara County Fire Protection District	11,080,291	1,426,811	—
Total	\$ 170,257,837	\$ 2,841,367	0.0





Summary of Major Changes to the Budget

The increased net expenditure budget for the Fire Districts is due to the County Executive Recommended Actions presented herein, increases in salary and employee benefit costs, additional positions, and increases in contracted services costs.

Description of Major Services

Pursuant to legislation related to State and local health and safety codes, the residents of unincorporated areas of the County of Santa Clara are served by four fire protection districts: Santa Clara County Central Fire Protection District, Los Altos Hills County Fire District, South Santa Clara County Fire District, and Saratoga Fire District.

The County Board of Supervisors serves as the Board of Directors for all but the Saratoga Fire District. The fire districts are empowered to establish, equip, and maintain a fire department, operate rescue and first-aid

services, prevent fires, and provide and maintain all functions necessary for the protection of life and property from fire.

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District, also known as the Santa Clara County Fire Department provides services to nearly 230,000 residents who live in the Department's service area. The communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities are part of the fire district. The Department contracts to provide fire and

emergency medical services to the cities of Campbell and Los Altos, the Los Altos Hills County Fire District, and the Saratoga Fire District. The Board of Supervisors, sitting as the Board of Directors, hears all concerns related to the administration of the Department at regular meetings. The Department also provides the County, via contractual agreement, fire marshal services and leadership for the Office of Emergency Management and County Communications Department.

The Department is structured around seven service divisions:

- ◆ The Fire Prevention Division provides fire plan reviews, inspection services, and permit processing. It is also responsible for fire investigations, HazMat compliance, and community education, and risk reduction.
- ◆ The Operations Division provides a broad range of emergency responses, including fire suppression, technical rescue, hazardous materials (HazMat) mitigation, and emergency medical services.
- ◆ The Training Division coordinates and delivers training to safety-qualified career and volunteer personnel, manages the volunteer firefighter program, and assists in the recruitment and promotional testing processes.
- ◆ The Administration and Planning Division coordinates the accreditation and strategic planning processes, and directs the Information and Public Affairs office and the Pre-Fire Management and Wildfire Resilience program.
- ◆ The Business Services Division directs the Department's programs of risk management, information technology, employee benefits, finance, and accounting.
- ◆ The Personnel Services Division directs the Department's recruitment and selection program, oversees employee and labor relations, provides representation in labor negotiations, and facilitates the Inclusion, Diversity, Equity, and Accountability committee.
- ◆ The Support Service Division coordinates the repair and replacement of facilities, apparatus, and communications; purchases and delivers supplies; and supervises outside contractors.

Revenues include local property taxes, contract revenues, Homeowners' Property Tax Relief state subvention (grants), supplemental property taxes, and miscellaneous revenues.

Los Altos Hills County Fire District

Los Altos Hills County Fire District (LAHCFD), by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation and public education. These services are for the Town of Los Altos Hills, and the unincorporated areas in the County of Santa Clara known as Loyola, Los Trancos, and San Antonio Hills. LAHCFD, formed in 1939, has one fire station, is approximately 12 square miles and serves approximately 13,000 residents, visitors, and travelers using the Interstate 280 transportation corridor.

The Board of Supervisors appoints seven commissioners from the community to four-year terms. The Commission, established pursuant to Health and Safety Code section 13884, meets monthly to approve District finances, initiatives, programs and projects in accordance with the District Mission Statement and *2021-2022 Strategic Plan*. Revenues include local property taxes, Homeowners' Property Tax Relief state subvention, supplemental property taxes, and miscellaneous revenues.

South Santa Clara County Fire District

The South Santa Clara County Fire District (SSCCFD) provides fire protection, rescue, advanced life support emergency medical response, emergency management, fire prevention, and inspection services to the unincorporated areas within its jurisdiction. SSCCFD includes the unincorporated South Santa Clara Valley, the foothills east of the valley, and the Santa Cruz Mountains southeast of Mount Umunhum. SSCCFD is approximately 289 square miles or 184,960 acres. SSCCFD serves approximately 53,800 County residents and thousands of travelers and visitors through a busy transportation corridor.

The Board of Supervisors appoints seven district commissioners from the community to four-year terms. The Commission meets regularly to hear SSCCFD concerns and to provide community oversight of the SSCCFD administration.

SSCCFD is administered and staffed by the California Department of Forestry and Fire Protection (CAL FIRE) through a cooperative fire agreement. All actual personnel costs are reimbursed to CAL FIRE by SSCCFD. SSCCFD currently staffs four fire stations. Stations are located on Highway 152 west of Gilroy, near San Martin, in Morgan Hill, and SSCCFD partially funds a station near Pacheco Pass east of

Gilroy. SSCCFD has established reciprocal automatic mutual aid to all neighboring fire departments through agreements.

The bulk of the revenues for SSCCFD are derived from local property taxes. Some revenues come from Homeowners' Property Tax Relief state subvention, supplemental property taxes, grants, and miscellaneous revenues.

County Executive's Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using nearly \$1.9 million of its projected \$76 million fund balance from FY 21-22 for one-time use. The Department does not have a contingency reserve; the fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

↑ Acquire Fixed Assets

Recommended Action: Allocate \$3,000,000 in one-time funding for fixed assets, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Apparatus (rescue, engine, truck)	\$2,000,000
Communication items and rescue tools	\$1,000,000
Total	\$3,000,000

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

Position Summary

The Department is not included in the "Position Detail by Cost Center" appendix. The following table lists the Department's FTE in each classification for FY 22-23.

Santa Clara County Fire Protection District FY 22-23 Summary of Positions

Job Title	FY 22-23 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant IV or Administrative Assistant III	1.0
Assistant Fire Chief or Deputy Chief	1.0
Assistant Fire Marshal	1.0
Battalion Chief	11.0
Battalion Chief - Pre-Fire Management & Wildfire Resilience	1.0
Business Services Associate II or Business Services Associate I	3.0
Community Risk Program Director	1.0
Community Risk Specialist II or Community Risk Specialist I	2.0
Contract Compliance Analyst	1.0
Database Administrator	1.0
Deputy Chief	3.0
Deputy Chief or Director of Fire Prevention	1.0
Deputy Director of Communications	1.0
Deputy Director of Emergency Management	1.0
Deputy Fire Marshal II or Deputy Fire Marshal I or Associate Fire Plans Examiner or Fire Plans Examiner	16.0
Deputy Fire Marshal I or Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0



Santa Clara County Fire Protection District FY 22-23 Summary of Positions

Job Title	FY 22-23 Budgeted FTE
EMS Coordinator	1.0
Executive Assistant to the Fire Chief	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or	3.0
Fire Mechanic I	
Firefighter/Engineer or Firefighter Voluntary Reduced Rank or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftsworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist or Hazardous materials Inspector	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Information Systems Analyst III or Information Systems Analyst II or Information Systems Analyst I	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate B or Management Analyst - Associate A	2.0
Network & Security Administrator	1.0
Office Assistant	1.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist II or Program Specialist I	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Plans Examiner	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0
Senior Program Specialist	2.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist	1.0
Support Services Manager	1.0
Systems Administrator	1.0
Total FTE	334.0

Summary of Central Fire Protection District Budget – FY 22-23

Resources	Amount
Revenues	\$140,453,954
Total Revenue	\$140,453,954
Expenses	Amount
Salaries and Benefits	\$117,805,829
Services and Supplies	\$24,820,970
Fixed Assets	\$3,000,000
Reimbursements	(\$3,293,636)
Total Expenditures	\$142,333,163
Estimated Use of Fund Balance	\$1,879,209

Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates contributing nearly \$500,000 to the FY 21-22 fund balance, currently estimated at \$35 million. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The LAHCFD budget was approved by the LAHCFD Board of Commissioners.

↑ Enhance Staffing Levels

Recommended Action: Add 1.0 FTE Programs, Planning, and Grants manager to support LACFD operations and add \$50,000 in ongoing funds to support temporary staff.

Service Impact: The new Programs, Planning and Grants Manger position will managing project management of the California Office of Emergency Services and Federal Emergency Management Agency (FEMA) grant application process. This position will develop grant proposals and project management to support LAHCFD initiatives and network with County staff, local and regional agencies, and other partners that cooperate with LAHCFD.

The ongoing funding for temporary staff will provide Community Risk reduction Specialist staffing as needed to assist on projects during high-fire season months, including attending community events; assist coordinating with Los Altos Hills regarding residential



complaints; assist with volunteer training, programs, and drills; and help coordinate Firewise Community organization in neighborhoods.

Positions Added: 1.0 FTE
Ongoing Cost: \$230,000

↑ Add District Equipment

Recommended Action: Allocate \$175,000 in one-time funds to acquire a heavy-duty truck and purchase vegetation mitigation equipment.

One-time Cost: \$175,000

↑ Support Fuel Break Project

Recommended Action: Allocate \$550,000 in one-time funds to support a fuel break project.

Service Impact: This allocation is the first in a multi-year commitment to the Integrated hazardous Fuel Reduction I-280 Vegetation Mitigation Project. LAHCFD has applied for grant funding to assist with financing the multi-million-dollar project to reduce vegetation along a 5.5-mile corridor of Interstate 280, which is a critical evacuation route in the event of a wildfire, earthquake, or other disaster. One-time funds would be allocated each year to support this project.

One-time Cost: \$550,000

↑ Increase Funding for Specialized Services

Recommended Action: Allocate \$282,700 in ongoing funds to support consultants and professional services.

Service Impact: These funds will expand professional and specialized services, including a fiscal audit firm, accounting services, legal fees, professional services pertaining to development of a strategic plan, personnel management, revisions to the Community Wildfire Protection Plan, environmental reviews, and service for the implementation and oversight of other projects and programs.

One-time Cost: \$282,700

↑ Recognize Ongoing Funding for Projects and Programs

Recommended Action: Allocate \$2,423,800 in ongoing funds to support special programs and projects LAHCFD engages in on an annual basis, as reflected in the following table:

LAHCFD Special Programs and Projects

Description	Amount
Integrated Hazardous Fuel Reduction (IHFR) chipping and debris removal	\$400,000
IHFR Debris removal monthly drop-off	\$58,800
IHFR Home Ignition Zone program	\$230,000
Evacuation route and vegetation management	\$400,000
Open space fuel break program	\$200,000
Goat grazing program	\$40,000
Emergency preparedness supplies	\$40,000
Hydrant repair, maintenance, and additions	\$350,000
Neighborhood evacuation drills and outreach	\$30,000
Firewise communities programs	\$15,000
Temporary refuge areas	\$25,000
Planning, project management and program oversight	\$50,000
Emergency access roads	\$60,000
Communications and outreach	\$75,000
Projects and programs contingency	\$450,000
Total	\$2,423,800

Ongoing Cost: \$2,423,800

Position Summary

LAHCFD is not included in the “Position Detail by Cost Center” appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD’s budgeted FTE in each classification for FY 21-22, as approved by the Board of Commissioners.

Los Altos Hills County Fire District FY 22-23 Summary of Positions

Job Title	FY 22-23 Budgeted FTE
General Manager	1.0
Community Education & Risk Reduction Manager	0.5
District Clerk	0.5
Emergency Services Manager	1.0
Technical Analyst	0.5



**Los Altos Hills County Fire District FY 22-23
Summary of Positions**

Job Title	FY 22-23 Budgeted FTE
Operations Manager	1.0
Programs, Planning and Grants Manager	1.0
Total FTE	5.5

**Summary of Los Altos Hills County Fire District
Budget – FY 22-23**

Resources	Amount
Revenues	\$14,015,400
Total Revenue	\$14,015,400
Expenses	Amount
Salaries and Benefits	\$1,077,460
Services and Supplies	\$12,473,287
Total Expenditures	\$13,550,747
Estimated Contribution to Fund Balance	\$464,653

South Santa Clara County Fire District

The South Santa Clara County Fire District Board of Commissioners has approved a budget that estimates using \$1.5 million of its FY 21-22 fund balance, estimated at \$3.5 million across three funds. The fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

**↑ Enhance South County Fire District
Operations**

Recommended Action: Allocate \$3,485,146 in one-time expenditures and recognize \$3,176,995 in one-time revenues in support of equipment and projects.

**Revenue and Appropriations for Expenditures
Central Fire Protection District— Budget Unit 904**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 105,885,257	\$ 109,720,369	\$ 117,805,829	\$ 117,805,829	\$ 8,085,460	7.4%
Services And Supplies	20,480,217	23,554,435	24,820,495	24,820,970	1,266,535	5.4%
Fixed Assets	5,915,705	4,215,000	—	3,000,000	(1,215,000)	-28.8%
Operating/Equity Transfers	8,933,000	—	—	—	—	—

Service Impact: This allocation recognizes expenditures and revenues related to one-time grant funds that the District has applied for. No allocations will be utilized without fully executed grant agreements. The net cost reflects the District portion of grant-funded items. Funds would come from FEMA assistance to Firefighter grants to cover the replacement of radio equipment, self-contained breathing apparatus, portable EKG monitors/defibrillators, fire hoses and fittings, and a water tender to be used in the protection of life and property.

One-time Net Cost: \$308,151

**Summary of South Santa Clara County Fire
District Budget – FY 22-23**

Resources	Amount
Revenues	\$9,653,480
Total Revenue	\$9,653,480
Expenses	Amount
Services and Supplies	\$8,538,940
Fixed Assets	\$2,541,351
Total Expenditures	\$11,080,291
Debt Service Transfer	\$63,922
Estimated Use of Fund Balance	\$1,490,733



**Revenue and Appropriations for Expenditures
Central Fire Protection District— Budget Unit 904**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 141,214,179	\$ 137,489,804	\$ 142,626,324	\$ 145,626,799	\$ 8,136,995	5.9%
Expenditure Transfers	(2,270,545)	(2,823,566)	(3,293,636)	(3,293,636)	(470,070)	16.6%
Total Net Appropriation	\$ 138,943,634	\$ 134,666,238	\$ 139,332,688	\$ 142,333,163	\$ 7,666,925	5.7%
Revenue	150,064,389	132,400,645	140,453,954	140,453,954	8,053,309	6.1%
Net Cost	\$ (11,120,755)	\$ 2,265,593	\$ (1,121,266)	\$ 1,879,209	\$ (386,384)	-17.1%

**Revenue and Appropriations for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District Capital Projects — Fund 0475**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 499,293	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 499,293	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 499,293	\$ —	\$ —	\$ —	\$ —	—
Revenue	8,933,000	—	—	—	—	—
Net Cost	\$ (8,433,707)	\$ —	\$ —	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District — Fund 1524**

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 105,885,257	\$ 109,720,369	\$ 117,805,829	\$ 117,805,829	\$ 8,085,460	7.4%
Services And Supplies	20,480,217	23,554,435	24,820,495	24,820,970	1,266,535	5.4%
Fixed Assets	5,416,411	4,215,000	—	3,000,000	(1,215,000)	-28.8%
Operating/Equity Transfers	8,933,000	—	—	—	—	—
Total Gross Appropriation	\$ 140,714,886	\$ 137,489,804	\$ 142,626,324	\$ 145,626,799	\$ 8,136,995	5.9%
Expenditure Transfers	(2,270,545)	(2,823,566)	(3,293,636)	(3,293,636)	(470,070)	16.6%
Total Net Appropriation	\$ 138,444,341	\$ 134,666,238	\$ 139,332,688	\$ 142,333,163	\$ 7,666,925	5.7%
Revenue	141,131,389	132,400,645	140,453,954	140,453,954	8,053,309	6.1%
Net Cost	\$ (2,687,048)	\$ 2,265,593	\$ (1,121,266)	\$ 1,879,209	\$ (386,384)	-17.1%



Major Changes to the Budget

	Positions	Appropriations	Revenues
1524-Central Fire District (Fund Number 1524)			
Current Level Budget			
FY 21 -22 Adopted Budget	— \$	134,666,238 \$	132,400,645
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	311,401	—
Other Adjustments	—	4,355,049	8,053,309
Subtotal (Current Level Budget)	— \$	139,332,688 \$	140,453,954
Recommended Changes for FY 22-23			
IntraCounty Adjustments	— \$	475 \$	—
Decision Packages			
Acquire Fixed Assets	—	3,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	3,000,475 \$	—
Recommended Budget	— \$	142,333,163 \$	140,453,954

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 378,082	\$ 796,950	\$ 847,460	\$ 1,077,460	\$ 280,510	35.2%
Services And Supplies	8,280,101	12,210,858	9,041,787	12,473,287	262,429	2.1%
Total Net Appropriation	\$ 8,658,184	\$ 13,007,808	\$ 9,889,247	\$ 13,550,747	\$ 542,939	4.2%
Revenue	13,450,384	13,412,600	14,015,400	14,015,400	602,800	4.5%
Net Cost	\$ (4,792,201)	\$ (404,792)	\$ (4,126,153)	\$ (464,653)	\$ (59,861)	14.8%

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979 Los Altos Hills County Fire Dist Maintenance — Fund 1606

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 378,082	\$ 796,950	\$ 847,460	\$ 1,077,460	\$ 280,510	35.2%
Services And Supplies	8,280,101	12,210,858	9,041,787	12,473,287	262,429	2.1%
Total Net Appropriation	\$ 8,658,184	\$ 13,007,808	\$ 9,889,247	\$ 13,550,747	\$ 542,939	4.2%
Revenue	13,450,384	13,412,600	14,015,400	14,015,400	602,800	4.5%
Net Cost	\$ (4,792,201)	\$ (404,792)	\$ (4,126,153)	\$ (464,653)	\$ (59,861)	14.8%



Major Changes to the Budget

	Positions	Appropriations	Revenues
1606-Los Altos Hills County Fire Dist Maintenance (Fund Number 1606)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ 13,007,808	\$ 13,412,600
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	19,440	—
Other Adjustments	—	(3,138,001)	602,800
Subtotal (Current Level Budget)	—	\$ 9,889,247	\$ 14,015,400
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Enhance District Staffing	—	230,000	—
Recognize Ongoing Funding for Projects and Programs	—	2,423,800	—
Support Fuel Break Project	—	550,000	—
Add District Equipment	—	175,000	—
Increase Funding for Specialized Services	—	282,700	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 3,661,500	\$ —
Recommended Budget	—	\$ 13,550,747	\$ 14,015,400

Revenue and Appropriations for Expenditures South Santa Clara County Fire Protection District— Budget Unit 980

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 5,047,014	\$ 6,616,382	\$ 7,589,244	\$ 8,533,039	1,916,657	29.0%
Other Charges	5,089	5,901	5,901	5,901	—	—
Fixed Assets	3,173	447,800	—	2,541,351	2,093,551	467.5%
Total Net Appropriation	\$ 5,055,276	\$ 7,070,083	\$ 7,595,145	\$ 11,080,291	\$ 4,010,208	56.7%
Revenue	6,868,666	6,414,385	6,476,485	9,653,480	3,239,095	50.5%
Net Cost	\$ (1,813,390)	\$ 655,698	\$ 1,118,660	\$ 1,426,811	\$ 771,113	117.6%



Revenue and Appropriations for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
So. Santa Clara County Fire — Fund 1574

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 5,047,014	\$ 6,616,382	\$ 7,589,244	\$ 8,533,039	1,916,657	29.0%
Other Charges	5,089	5,901	5,901	5,901	—	—
Fixed Assets	3,173	447,800	—	2,541,351	2,093,551	467.5%
Total Net Appropriation	\$ 5,055,276	\$ 7,070,083	\$ 7,595,145	\$ 11,080,291	4,010,208	56.7%
Revenue	6,728,895	6,317,385	6,377,485	9,554,480	3,237,095	51.2%
Net Cost	\$ (1,673,619)	\$ 752,698	\$ 1,217,660	\$ 1,525,811	773,113	102.7%

Revenue and Appropriations for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
Self County Mitigation Fee Fund — Fund 1575

Object Description	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	139,770	97,000	99,000	99,000	2,000	2.1%
Net Cost	\$ (139,770)	\$ (97,000)	\$ (99,000)	\$ (99,000)	(2,000)	2.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1574-So. Santa Clara County Fire (Fund Number 1574)			
Current Level Budget			
FY 21 -22 Adopted Budget		— \$	7,070,083 \$
Board Approved Adjustments During FY 21-22		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	(18,106)
Other Adjustments		—	543,168
Subtotal (Current Level Budget)		— \$	7,595,145 \$
Recommended Changes for FY 22-23			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
Enhance South County Fire District Operations		—	3,485,146
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	3,485,146 \$
Recommended Budget		— \$	11,080,291 \$



Major Changes to the Budget

	Positions	Appropriations	Revenues
1575-Self County Mitigation Fee Fund (Fund Number 1575)			
Current Level Budget			
FY 21 -22 Adopted Budget	—	\$ —	\$ 97,000
Board Approved Adjustments During FY 21-22	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	2,000
Subtotal (Current Level Budget)	—	\$ —	\$ 99,000
Recommended Changes for FY 22-23			
IntraCounty Adjustments	—	\$ —	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	—
Recommended Budget	—	\$ —	\$ 99,000



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 *Annual Comprehensive Financial Report (ACFR)*.

The difference between the budgeted expenditure and the budgeted revenue for each fund is the estimated fund balance. Recommended appropriation for expenditures and estimated revenues will be adjusted based on a calculation of actual fund balance as of June 30.

County Executive Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Courthouse Construction Restricted Fund - F0213	\$ 504,817	501,831	\$ 1,000,000	1,009,000	\$ 551,500	551,500
9810	Criminal Justice Facility Construction -F0214	4,238,815	1,191,272	—	2,030,000	—	1,220,000
9858	SB1246 Domestic Violence - F0378	69,933	23,714	130,820	130,820	130,820	105,820
9885	Youth Reinvestment Grant	145,580	(27,607)	—	—	—	—
9892	Domestic Violence - F0231	262,616	150,719	361,432	361,432	361,432	211,432
9911	Public Defense Pilot Program-F0404	—	—	—	—	2,445,538	2,445,538

Assessor Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	—	153,986	250,000	125,000	250,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	—	8,044	350,000	12,000	350,000	12,000
9881	State County asr Partnership - Fund 0266	—	459,789	—	—	—	—

County Counsel Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9886	Affirmative & Impact Litigation-F0401	\$ 25,996	49,365	\$ —	—	\$ —	—

Office of Supportive Housing Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9887	Homelessness Services Grants-F0262	\$ 8,319,495	11,726,962	\$ —	—	\$ —	—
9889	Emergency Rental Assistance-F0408	620,336	671,628	—	—	—	—



FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ 2,820,236	2,318,618	\$ 2,885,566	2,885,566	\$ 2,900,000	2,885,566

County Library Headquarters Trust Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,965,733	5,966,539	\$ 6,100,000	6,100,000	\$ 6,100,000	6,100,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	27,559,173	32,579,734	28,005,237	33,833,233	35,219,539	33,832,111
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	—	—	797,971	—	1,041,784
9907	CARES ACT-F0409	125,281,789	135,997,674	—	—	—	—
9908	FEMA Public Assistance-F0409	754,654	—	—	—	—	—
9909	COVID-19 Direct Expenditure-F0409	128,260,119	151,120,623	—	—	100,000,000	100,000,000
9910	American Rescue Plan Act(COVID-19)-F0407	—	158,801	2,063,993	2,063,993	—	—

Department of Tax & Collections

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 48,724	71,071	\$ 150,000	150,000	\$ 150,000	150,000



District Attorney Department Restricted

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 78,412	76,452	\$ 60,000	60,000	\$ 60,000	150,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	—	49,803	643,576	90,000	748,207	115,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	12,500	45,933	405,203	80,000	429,513	110,000
9821	Dispute Resolution Prog Restricted Fund 0345	300,000	225,518	306,794	233,000	309,631	253,000
9822	Federally Forfeited Property Restricted F0417	—	49,426	1,412	20	51,597	400
9823	Crime Lab Drug Analysis Restricted Fund 0233	26,855	21,494	179,129	40,000	212,469	40,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,827,513	5,852,071	18,307,128	980,000	18,402,324	980,000
9856	Escheated Victim Restitution Fund 0339	36,984	139,150	1,122,266	133,000	1,043,944	130,000
9866	DEA Federal Asset Forfeiture Fund 0333	3,680	16,173	517,800	8,000	486,982	8,000
9879	2011 Realignment - DA Trust Fd -F0414	465,969	743,188	694,145	1,099,549	694,145	1,406,081
9900	Regional Enforce Allied Comp-F0459	2,310,205	2,276,485	2,730,065	2,733,722	2,909,058	2,907,780
9901	Real Estate Fraud Prosecution-F0460	2,499,281	4,660,572	2,768,275	3,010,000	2,766,273	3,030,000
9902	Victim Assistance Program-F0461	16,612	920	80,494	1,500	69,020	1,500

Public Defender

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 508,891	742,893	\$ 591,426	1,099,549	\$ 591,426	1,406,081

Criminal Justice Support

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	55,874,941	54,720,064	60,794,787	61,818,580	69,944,526	72,694,070



Sheriff's Department Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	(1,148,161)	\$ 112,000	3,000	\$ 112,000	3,000
9806	Sheriff Donation Restricted Fund 0346	—	—	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	52,794	77,242	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	—	25,912	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	749,593	657,208	1,653,271	874,239	1,653,271	874,239
9872	Trial Court Security - F0434	24,964,901	35,646,011	28,253,970	36,364,379	33,505,368	38,405,433

Department Of Correction Restricted Fund

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9888	Mental & Behavioral Health Training-F0352	\$ —	489	\$ —	—	\$ —	—

Probation Department Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 5,693,395	6,413,518	\$ 7,850,301	7,971,400	\$ 8,204,072	9,455,294
9882	Community Corrections Performance Incentive-F0256	—	—	336,192	—	—	—

DCSS Special Revenue Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 32,719,275	32,633,702	\$ 37,053,314	37,075,314	\$ 32,099,120	32,099,120

Social Services Agency Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 430,331	356,575	\$ 687,966	400,000	\$ 743,791	480,825
9860	Veteran Services Special Lic Plt Fee - F0248	—	1,426	—	—	—	—



Public Health Restricted Funds

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9831	Health Dept Donations Restricted Fund 0358	4,180	7,621	12,316	30,093	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	—	80,255	194,311	194,311	194,311	194,311
9834	Public Health Bioterrorism Resp R Fund 0377	3,054,005	3,072,731	1,765,935	1,791,510	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	253,645	576,979	474,921	472,664	474,921	472,664
9875	Community Water Fluoridation Grant-F0355	—	56,722	—	—	—	—
9884	Tobacco Tax Act of 2016- F0381	1,948,931	1,803,047	1,748,797	1,675,521	1,748,797	1,675,521

Behavioral Health Services Department

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 75,147	64,359	\$ 100,000	100,000	\$ 100,000	100,000
9828	Alcohol AB541 Restricted Fund 0221	79,150	79,150	158,346	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	60,891	60,891	200,000	200,000	200,000	200,000
9835	David W Morrison Donation Restricted F0344	—	4	—	—	—	—
9836	Drug Abuse Restricted Fund 0212	18,848	18,688	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	62,704	62,516	185,000	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	—	220	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	—	95	13,019	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	91,205,428	97,922,143	130,778,363	60,105,827	135,597,336	110,050,968
9847	MHSA Prevention Restricted Fund 0447	19,480,524	24,642,030	21,831,818	14,942,594	22,588,437	27,359,194
9849	MH Svcs Act Capital & IT Restricted Fund 0449	3,854,615	430,579	1,676,546	1,785,090	1,676,546	1,785,090
9850	MS Svcs Act Ed & Training Restricted Fund 0445	2,123,491	2,149,173	3,708,673	3,722,131	3,708,673	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	(204,711)	—	261,031	—	477,935



Behavioral Health Services Department

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9862	Justice Assistance Fund 0211	—	3	—	—	—	—
9865	MHSA Innovation Fund 0453	3,968,163	6,832,315	12,797,917	4,228,412	12,797,917	7,742,026
9871	Mental Health-PSR -F0429	55,539,540	53,838,007	52,685,849	52,685,849	47,752,362	47,777,362
9874	Health & Human Services- DAD F0439	90,474,594	94,776,349	97,902,777	108,724,562	119,957,724	132,852,472
9880	Investment In MH Wellness Program- Fund 0376	—	29,715	—	—	—	—

Emergency Medical Services

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 4,441,491	670,677	\$ 3,050,809	399,000	\$ 3,294,572	399,000

Department Of Planning And Development

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,377,314	4,849,236	\$ 7,107,083	5,235,569	\$ 7,107,083	5,438,000

Consumer and Environmental Protection Agency

CC	Cost Center Name	2021 Actual		2022 Approved		2023 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899	Recycle & Waste - Unincorporated- F0458	\$ 941,532	521,763	\$ 448,000	448,000	\$ 448,000	448,000



Appendix



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Budget User's Guide

This section includes:

- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Fiscal Year 22-23 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 22-23 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 22-23 Recommended Budget Prepared											
FY 22-23 Recommended Budget Released to Public											
FY 22-23 Budget Workshop, May 16-18, 2022											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 13-14, 16, 2022											
Implementation of FY 22-23 Budget becomes Effective July 1, 2022											
FY 22-23 Adopted Budget Prepared for Release in July - September 2022 (Published in October 2022)											

A budget is a planning document; it is created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by State law to balance revenues and expenditures each year. The balanced budget takes place with the adoption each June of a budget for the subsequent fiscal year. Fiscal Year 22- 23 runs from July 1, 2022 to June 30, 2023. The Board of Supervisors may modify the budget year-round.

The public has multiple opportunities to be involved in the County's budget process. The departmental budget proposals are submitted to the County Executive in February and a report of these budget proposal is added to the agenda of the applicable board policy committee in April to effectuate a public review of these proposals. The Board of Supervisors holds a public budget workshop in May after the release of the County Executive's Recommended Budget. The

primary purpose for the budget workshop is to provide a time for the Board of Supervisors to hear from the Administration, individual County departments, and the public as the Board begins its budget deliberations. No action is taken at the public workshop regarding the Recommended Budget. After the public workshop, the Board conducts a multi-day public hearing in June wherein it considers the County Executive's Recommended Budget and proposed budget modifications on the Inventory List (Board proposals to modify the Recommended Budget for a one-time grant or sponsorship). The Board will then adopt a budget that sets the funding level for the County for the new fiscal year.

The budget process is divided into four phases, which delineate specific activities:

- ◆ Current Modified Budget



- ◆ Current Level Budget
- ◆ Recommended Budget
- ◆ Adopted Budget

In each Budget Unit Section is a report called *Major Changes to the Budget*. Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled “Board-Approved Adjustments.”

Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year’s cost. The County Executive’s Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in “Cost to Maintain Current Program Services:”

- ◆ *Salary and Benefit Adjustments:* changes in the number of positions and in salary and benefit costs

- ◆ *Intracounty Adjustments:* changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided
- ◆ *Other Adjustments:* changes in revenue projections, and removal of one-time costs from the prior year.

Recommended Budget (REC)

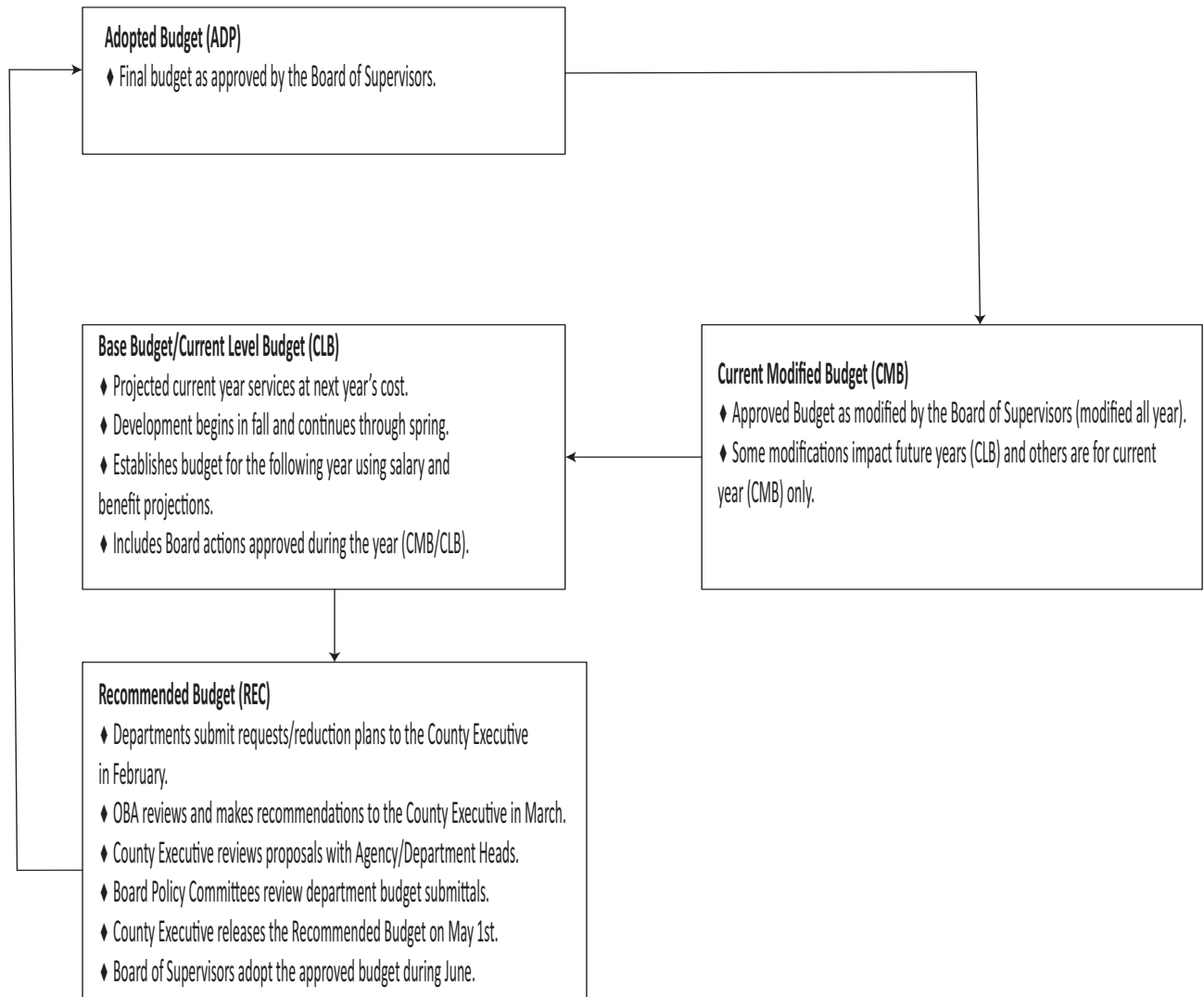
Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive’s recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, Recommend Changes for FY 22-23.

Adopted Budget (ADP)

The Board, at public hearings, will review the County Executive’s recommendations and make revisions as it sees fit. At the conclusion of the public budget hearings, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the *Adopted Budget*.

The following figure illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Glossary

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

American Rescue Plan Act (ARPA)

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 into law. The \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific

vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Base Budget

The upcoming fiscal year's costs of operating the same programs and staffing that exists in the current fiscal year.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see Fund*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See Board Committees.*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center Hospitals and Clinics).

Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

Federal Emergency Management Agency (FEMA)

The federal government agency within US Department of Homeland Security tasked with handling all disasters, including preparation for and responding to disasters by coordinating response efforts from federal, state, and local agencies. The agency also provides state and local governments with funding for recovery efforts. For example, these funding include reimbursement of allowable costs of emergency protective measures taken to respond to COVID-19.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See Board Committees.*

Final Budget (Adopted Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.



Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

HHC

The Health and Hospital Committee, one of five Board Committees. See "Board Committees".

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See "Board Committees".

Internal Service Fund (ISF)

A fund established to account for services rendered by a department primarily to other departments of the County. That department's operations are financed by the charges made for such services (i.e, Information Services, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

Maintenance of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

Mental Health Services Act (MHSA)

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and

Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 16-17 but not in FY 17-18.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 16-17, FY 17-18, and succeeding years.

Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Positions

Total number of filled and vacant permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. *See "Board Committees."*

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Realignment

1991 Realignment refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

2011 Realignment became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- ◆ Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- ◆ Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.
- ◆ Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

Salaries and Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay,

and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Final budgets.

SAP

The County's official accounting and financial system.

SAP Budgeting and Planning (SBP)

SBP is the County's budgeting system.

Services and Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Monies received from the State to support services, including social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State

responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.



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Santa Clara County Statistical Data

County Overview

The County of Santa Clara, also referred to as “Silicon Valley,” was established by an act of state legislature in 1850 and is one of the original twenty-seven counties in the State of California. The County of Santa Clara is located at the southern end of the San Francisco Bay and occupies an area of 1,312 square miles. There are fifteen incorporated cities located within the County and the County seat is in the City of San Jose.

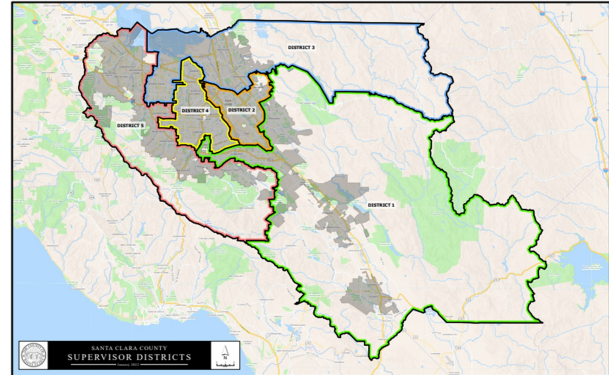
The County of Santa Clara has a culture rich in its history, artistic endeavors, sports venues, and academic institutions. Abundant local museums, art galleries, and performing arts venues are located within the County. San Jose is home to teams for professional soccer, minor league baseball, and the San Jose Sharks, the only professional ice hockey team in Northern California. Santa Clara is home to the 49ers professional football team. The County operates 28 parks covering more than 50,000 acres and is home to three major universities - Stanford University, Santa Clara University, and San Jose State University.

The County is a major employment center for the region, providing more than a quarter of all jobs in the Bay Area. It has one of the highest median family incomes in the country and a wide variety of diversity of cultures and backgrounds.

Profile of the Government

The County operates under a Home Rule Charter adopted by the voters of the County. Policymaking and legislative authority are vested in the County Board of Supervisors, which consists of an elected supervisor from each of the County's five districts. The Board is responsible for passing ordinances, adopting the budget, appointing committees, and appointing the County Executive and certain non-elected department heads, among other duties. Supervisors are elected to four-year staggered terms. The members of the Board of Supervisors are limited to three successive terms. The County has three elected department heads

responsible for the offices of the Assessor, the District Attorney, and the Sheriff. All elected officials serve four-year terms.



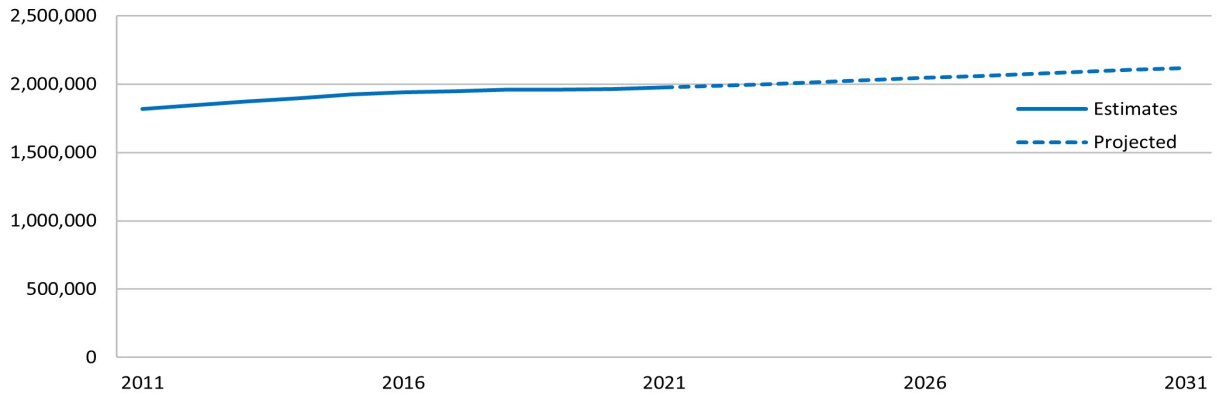
Santa Clara County - Supervisorial Districts, Implementation Date: December 14, 2021

The County provides a wide range of services to its residents. These services include general government (administration and finance), public protection (law enforcement, detention, and criminal prosecution), road maintenance, health care, public assistance, fire protection, libraries, sanitation, and general aviation airports.

County Population

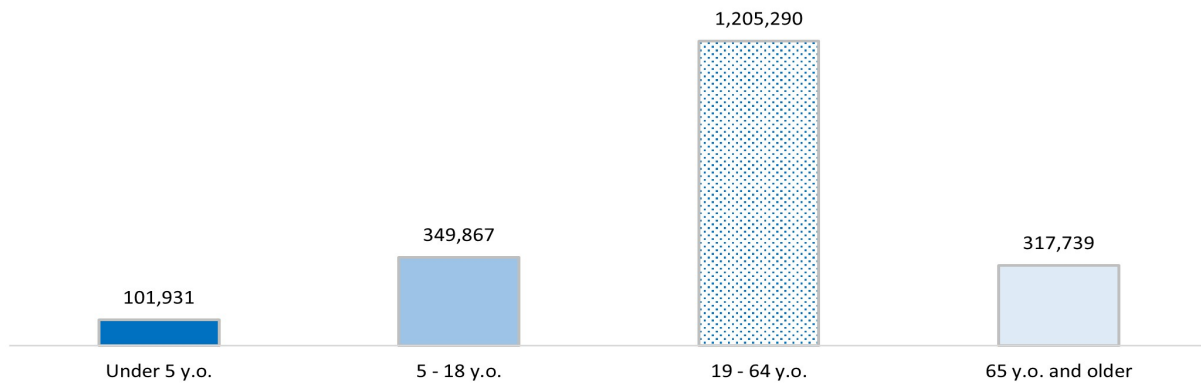
The County population has been steadily growing for many decades. It is the sixth most populous county in California. The County was home to 1,934,171 residents in 2021, which is five percent of the state's population. More than 95.0 percent of the residents live in the fifteen incorporated cities located within the County. The City of San Jose is the largest city in the San Francisco Bay Area, the third largest city in California, and the tenth largest city in the United States. The State of California Department of Finance (DOF) estimated a nine percent County population growth between 2011 and 2021. DOF projected County's population of 2,119,554 people in 2031, a 7.3 percent increase from 2021 population estimate.

Santa Clara County Total Population



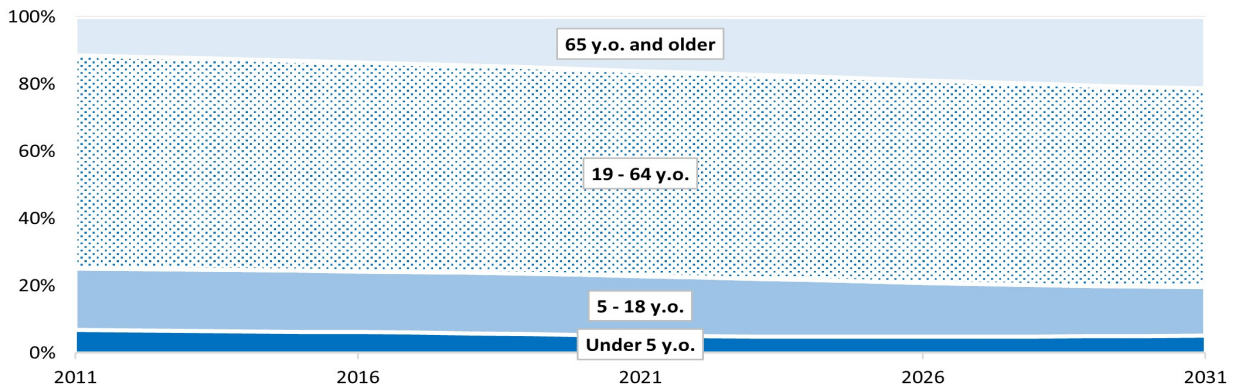
Source: California Department of Finance. Demographic Research Unit. Report P-2A: Total Population Projections, California Counties, 2010-2060 (Baseline 2019 Population Projections; Vintage 2020 Release). Sacramento: California. July 2021 - Downloaded April 3, 2022. 2021 data is projected.

Santa Clara County Population - Projected 2021 Population By Age Groups



Source: California Department of Finance. Demographic Research Unit. Report P-2B: Population Projections by Individual Year of Age, California Counties, 2010-2060 (Baseline 2019 Population Projections; Vintage 2020 Release). Sacramento: California. July 2021 - Downloaded April 3, 2022.

Santa Clara County Population - Age Groups Proportion Of Total Population



Source: California Department of Finance. Demographic Research Unit. Report P-2B: Population Projections by Individual Year of Age, California Counties, 2010-2060 (Baseline 2019 Population Projections; Vintage 2020 Release). Sacramento: California. July 2021 - Downloaded April 3, 2022.



Santa Clara County City Population As of Jan 1, 2021



Source: State of California - Department of Finance, E-1 Population Estimates for Cities, Counties, and the State - Jan 1, 2020 and 2021. City/County Population Estimates with Annual Percent Change, January 1, 2020 and 2021. Released May 7, 2021 - Downloaded April 3, 2022.

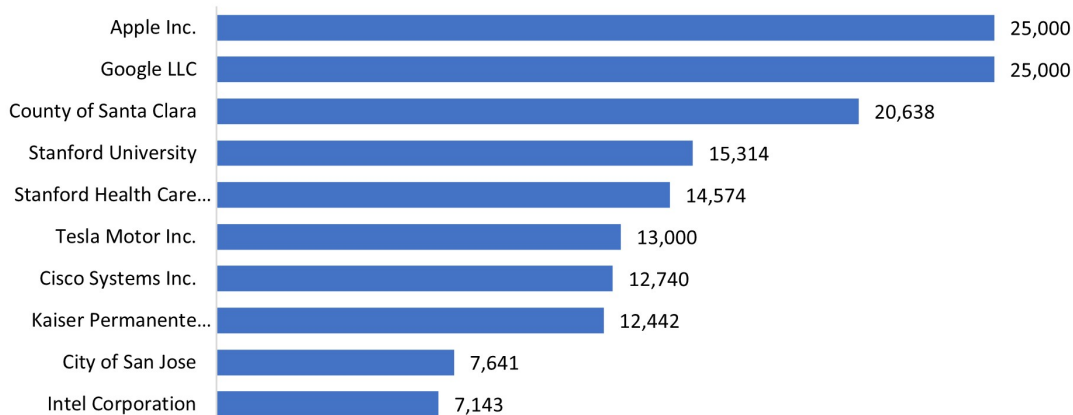
County Economy

As the economic center of “Silicon Valley,” the County is a technology hub and has the third highest gross domestic product (GDP) per capita in the world (after Zürich, Switzerland and Oslo, Norway). The County's concentration of wealth, primarily due to the technology industry, has made it the most affluent County on the west coast of the United States and among the most affluent places in the United States.

The County's unemployment rate has been declining to an annual average of 2.5 percent in 2019, approximately 38.8 percent lower than the State of

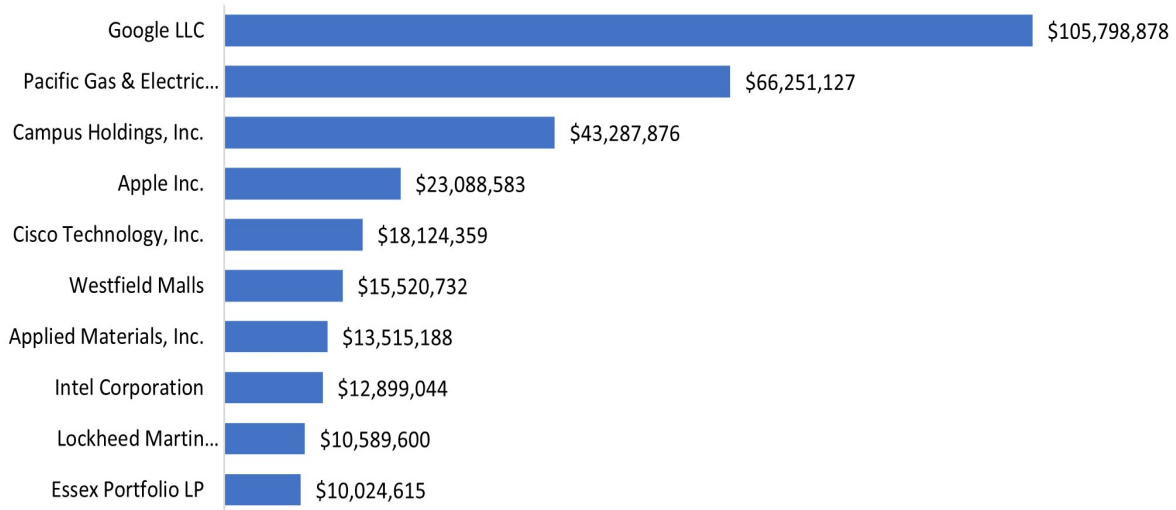
California's unemployment rate in the same year. With the start of the COVID-19 pandemic in 2020, the County's annual average unemployment rate rose sharply to 7.0 percent. In comparison, the statewide annual average unemployment rate for 2020 rose to 10.1 percent from 2019 annual average of 4.2 percent. Although the number of jobs has not fully recovered to the pre-pandemic level, the County's unemployment rate for 2021 has decreased to 4.5 percent, while the statewide unemployment rate for the same year was 7.3 percent. The County's real per capita personal income has been steadily rising from \$58,018 in 2010 to \$115,997 in 2019.

FY2021 Principal Employers Estimated Number of Employees



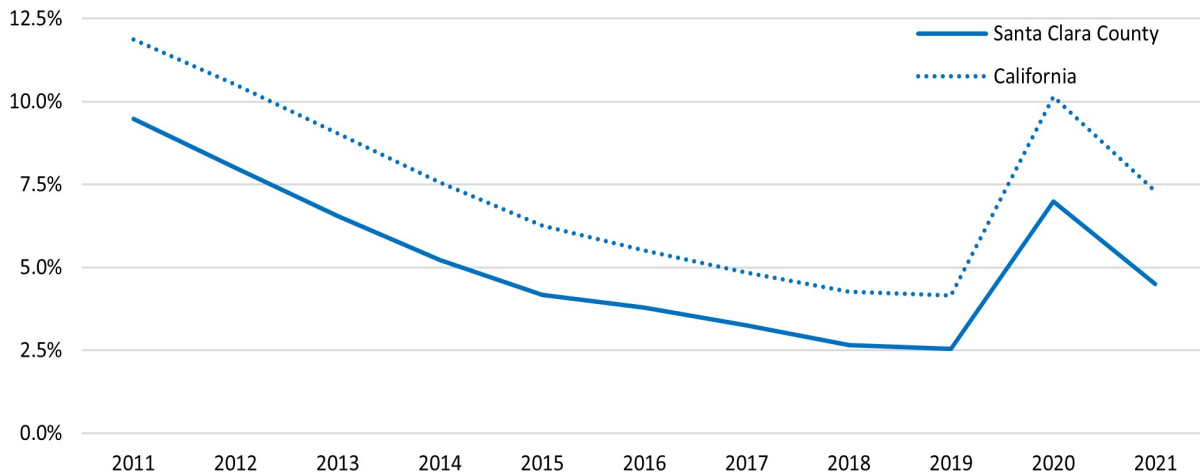
Source: County of Santa Clara Comprehensive Annual Financial Report, Fiscal Year Ended June 30, 2021

Principal Property Taxpayers



Source: County of Santa Clara Annual Report 2021-2022, Office of the Assessor

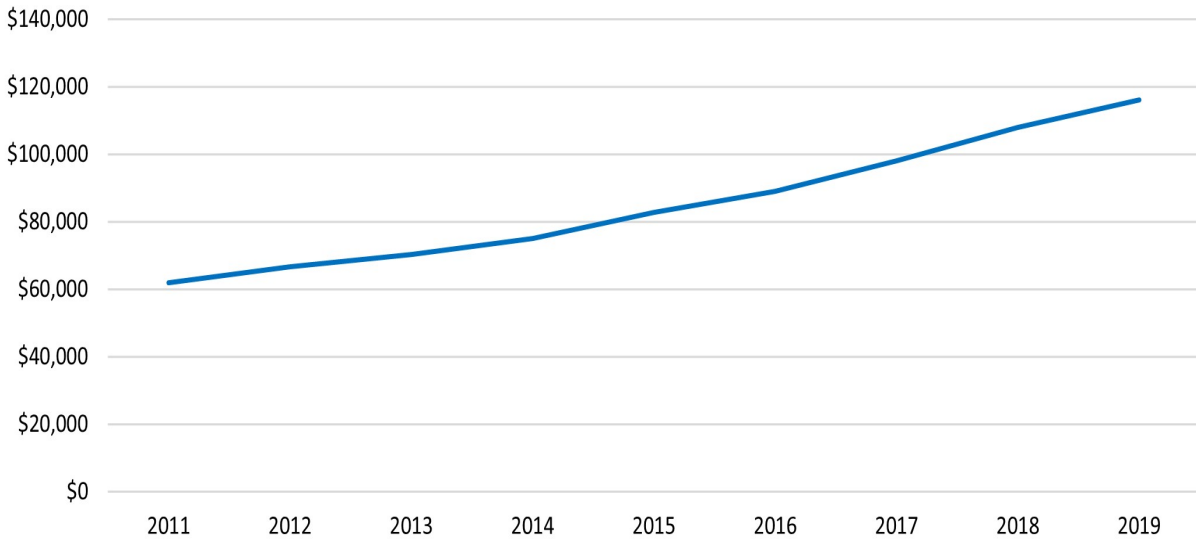
Annual Average Unemployment Rate Jan 1, 2011 - Dec 1, 2021



Source: State of California - Employment Development Department, Local Area Unemployment Statistics (LAUS) - Downloaded Feb 7, 2022
Annual rates are not seasonally adjusted. Dec-2021 data are preliminary.



**Per Capita Personal Income
FY 2011 - FY 2019**



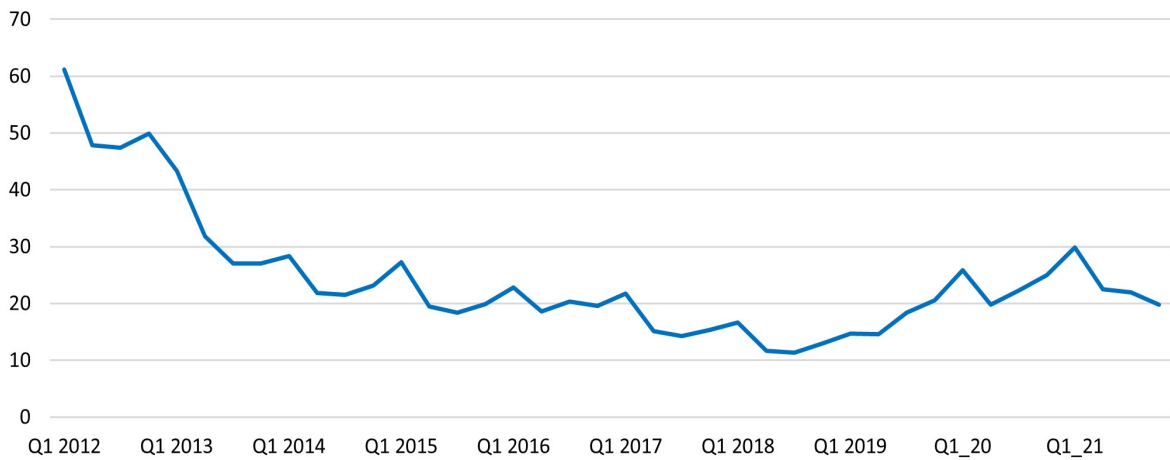
Source: County of Santa Clara Comprehensive Annual Financial Report, Fiscal Year Ended June 30, 2021.

Housing Affordability

Housing Opportunity Index (HOI), published by the National Association of Home Builders (NAHB) and Wells Fargo, measures the share of homes sold in an area that would have been affordable to a family earning the local median income. Due to the much higher rate of increase in median home price as compared to median income, the San Jose-Sunnyvale-

Santa Clara area observed a declining HOI between 2012 and 2018, reaching the lowest during Q3 2018. Since Q3 2018, the quarterly HOI for San Jose-Sunnyvale-Santa Clara area has increased, except for Q2 2020, during which HOI dropped 30% from Q1 2020. The Q1 2021 marked the highest observed HOI since late 2013. However, the trend did not continue as the index has since started to decline.

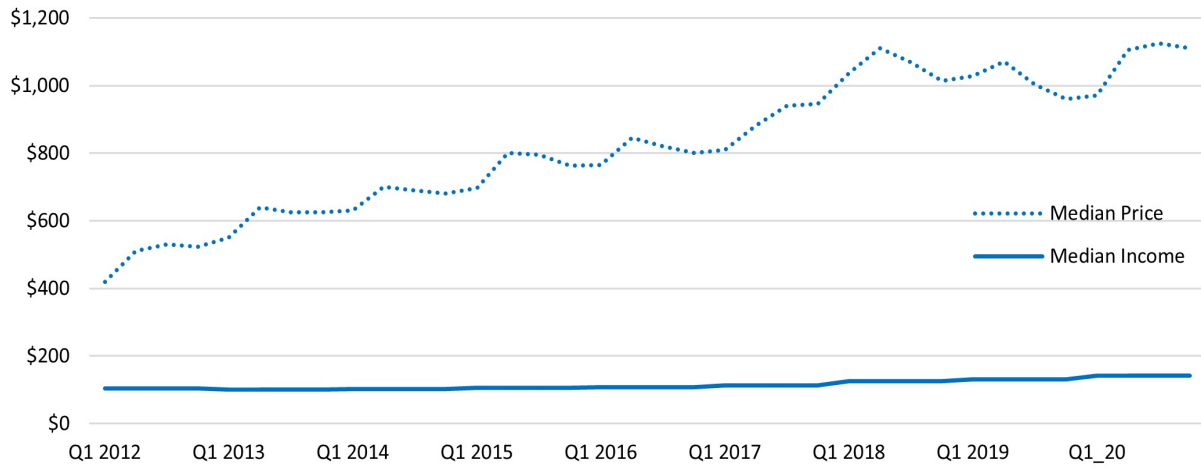
San Jose-Sunnyvale-Santa Clara Housing Opportunity Index (Q1 2012 - Q4 2020)



Source: NAHB/Wells Fargo Housing Opportunity Index: Complete History by Metropolitan Area (2012-Current) - Downloaded Mar 7, 2022
Quarterly measures of area-specific housing affordability based on home sales and median family income.



San Jose-Sunnyvale-Santa Clara Median Income Vs. Median House Price (Q1 2012 - Q4 2020)
USD Thousands



Source: NAHB/Wells Fargo Housing Opportunity Index: Complete History by Metropolitan Area (2012-Current) - Downloaded Mar 7, 2022
 Quarterly measures of area-specific housing affordability based on home sales and median family income.



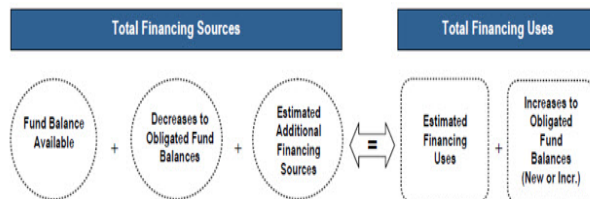
Summary of Entity-Wide Long-Term Financial Policies

Introduction

The County of Santa Clara's entity-wide, long-term financial policies can be found in mainly six sources: the California Constitution, the California Government Code, the County Budget Guide, the Santa Clara County Charter, the Santa Clara County Ordinance Code, and the Santa Clara County Board Policy Manual. This section summarizes the significant entity-wide, long-term financial policies and is not intended to cover all policies.

Balanced Budget

In the recommended and adopted budgets, the funding sources are required to equal the financing uses as depicted below. The County's recommended and adopted budgets reflect equal funding sources and financing uses.



Objects of Expenditure

In addition to other requirements, the adopted budget is required to specify appropriations by “objects of expenditure” within each budget unit, except for capital assets, which are specified in greater detail.¹ “Objects of expenditure” are defined as the following:

1. Salaries and employee benefits,
2. Services and supplies,
3. Other charges,
4. Capital assets,
5. Transfers out,
6. Special items,
7. Intrafund transfers, and
8. Appropriation for contingencies.²

Contingency Reserve

The goal for the contingency reserve is five percent of general fund revenues, net of pass throughs. It will be used to support costs on a one-time basis for the following purposes:

1. An unanticipated reduction in State and/or Federal grants and aid.
2. Economic recession/depression and the County must take budget actions before the beginning of any one fiscal year.
3. Natural disaster.
4. Unanticipated or unbudgeted lease expense that is necessary for the delivery of local services.
5. Unforeseen events that require the allocation of funds.³

The contingency reserve may be used to support ongoing costs, as a financing mechanism, when presented with critical program initiatives that have a time requirement that cannot be deferred.

Salary Savings

The Board of Supervisors generally adopts annual operating budgets that have a three to six percent salary savings factor, meaning that a portion of the full cost of all approved positions is withheld from most department budgets at the outset of each fiscal year.⁴

Fund Balance

Fund balance is prohibited from being used to support ongoing operations, with the occasional exception for transition purposes.⁵

Debt Policies

It is general policy to limit the issuance of short-term debt to cover cyclical cash flow needs. Prior to the issuance of debt, a reliable revenue source shall be identified to secure the repayment of the debt. The Finance Agency is responsible for managing and coordinating all activities related to the issuance and administration of debt, including the implementation of internal control procedures to ensure that the proceeds of debt are directed to the intended use.⁶ The Finance Agency shall prepare an annual debt report for review

by the Finance and Government Operations Committee. Proceeds of debt will be held either by (a) the County, to be held and accounted for in a separate fund or account, the expenditure of which will be carefully documented by the County; or (b) by a third-party trustee or fiscal agent, which will disburse such proceeds to or upon the order of the County.

Cash Reserve Fund

A Cash Reserve Fund shall be established to ensure that the County has sufficient ongoing working capital and cash flow to meet its obligations, including but not limited to obligations of the County General Fund and the Santa Clara Valley Medical Center Enterprise Fund. The Director of Finance shall establish, maintain and have custody of the Cash Reserve Fund.⁷

Footnotes:

1. California Government Code, Section 29089
2. Accounting Standards and Procedures for Counties, 2018 Edition, Section 7.06
3. Santa Clara County Board Policy Manual, Section 4.3
4. Santa Clara County Board Policy Manual, Section 4.5
5. Santa Clara County Board Policy Manual, Section 4.6
6. Santa Clara County Board Policy Manual, Section 4.7.1.2(B)
7. Santa Clara County Ordinance Code, Section A7-10(a)



List of Budgetary Funds

The County of Santa Clara budgets all funds using the modified accrual basis. Under the modified accrual basis, obligations are generally budgeted as expenditures when incurred, while revenues are recognized when they become both measurable and available to finance current-year obligations.

The basis of budgeting for the governmental funds (General, Special Revenue, Debt Service, Capital Projects) is modified accrual. The modified accrual is also the basis of accounting used in the audited financial statements. The basis of budgeting for the proprietary funds (Enterprise Fund, Internal Service Fund) is modified accrual but the basis of accounting used in the audited financial statements is full accrual.

0001 - General Fund

The General Fund is the primary operating fund supporting basic governmental functions, except for those necessary to be accounted for in another fund.

0010 - Cash Reserve Fund (Controller-Treasurer)

The Cash Reserve Fund is established to ensure sufficient working capital and cash flow of the County to meet its payroll obligations.

0012 - Children's Health Initiative (SCVMC)

The Children's Health Initiative Fund holds revenue for this program which provides medical and dental coverage to qualifying children and teens in Santa Clara County.

0018 - SB12 Tobacco Payments (SB12/SB855 Funds)

This fund was established pursuant Senate Bill No. 12 to provide supplemental funding for local emergency services. This fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court.

0019 - LAFCO (County Executive)

This is the operating fund used for administration and staff support for Local Agency Formation Commission (LAFCO). This is authorized by Assembly Bill 2838 Government Code Section 56000-57550 Chapter 3 Powers Section 56381-56385.

0020 - Road Capital Improvement Program (Roads Department)

This is a special revenue fund for Road-related capital projects. The Road Capital Improvement Program fund tracks the costs of construction and other capital activities to capture the total cost of completing road projects.

0022 - Vital Registration Fund (Public Health Department)

This fund receives a portion from the fees collected from certificates. The fund is used for modernization of vital records operations, including improvement, automation and technical support.

0023 - Road Fund (Roads Department)

A special revenue fund for Road Services as required by State law. The Road Fund provides funding for road maintenance, bridge maintenance, and construction activities.

0024 - Vital Records Improvement Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of vital record systems and operations, including improvement, automation, and technical support.

0025 - County Library Fund (County Library District)

This fund is the primary operating fund of the Santa Clara County Library District.



**0026 - Recorder's Modernization Fund
(County Recorder)**

This fund is used to collect fees restricted in use for the modernization of the creation, retention, and retrieval of information in the County Recorder's system of recorded documents.

**0027 - Recorder's Document Storage Fund
(County Recorder)**

This fund is used to collect fees restricted in use for the cost of converting the County Recorder's document storage system to micro-graphics, and for the restoration and preservation of its permanent archival records.

0028 - Vector Control District (CEPA - Vector Control District))

This is the operating fund of the Vector Control District.

0029 - Rental Rehabilitation Program (Office of Supportive Housing)

This fund accounts for the remaining fund balance from the expired Rental Rehabilitation Program administered by the U.S. Department of Housing and Urban Development. The funds are used to pay for housing development and rehabilitation and capital improvement projects for community facilities.

**0030 - Environmental Health Fund
(Department of Environmental Health)**

This fund is used to collect fees and provides for the administration for the County's Department of Environmental Health.

0031 - Weed Abatement (CEPA)

This fund is used to collect fees and fines and provides for the administration for the County's Weed Abatement program to prevent fire hazards.

0033 - Fish and Game Fund (Clerk of the Board)

This fund is used to collect fees and provides for the administration of the County's Fish and Game Commission. The Commission oversees the allocation

of Fish and Game fees in the form of grants to organizations and agencies undertaking fish and game wildlife propagation or educational projects.

0035 - Housing Community Development Fund (Office of Supportive Housing)

A special revenue fund to account for the Community Development Block Grant Program (CDBG) awarded by the U.S. Department of Housing and Urban Development. Funding is used for services, programs, and housing and community development activities, pursuant to the program requirements, five-year Consolidated Plans, and Annual Action Plans.

0036 - Unincorporated Area Rehabilitation (Office of Supportive Housing)

A special revenue fund used to account for the Revolving Loan Fund administered within the CDBG program. The fund is used to carry out specific activities as described in the program guidelines.

0037 - Integrated Waste Management Fund (CEPA)

This fund provides for the administration of the Waste Reduction & Recycling Commission. The Commission receives fees from waste disposal sites and allocates them to projects intended to reduce landfill-bound waste.

0038 - Home Investment Partnership Fund (Office of Supportive Housing)

A special revenue fund to account for the HOME Investment Partnerships Program awarded by the U.S. Department of Housing and Urban Development. Funding is used for housing development or housing-related activities (e.g. tenant-based rental assistance), pursuant to the program requirements.

0039 - County Park Charter Fund (Department of Parks and Recreation)

The main operating fund of the County park system.

0048 - 2016 Measure A Affordable Housing Bond (Office of Supportive Housing)

A special revenue fund to account for the affordable housing projects and programs that are funded by the 2016 Measure A Affordable Housing Bond.

0049 - Household Hazardous Waste Fund (CEPA)

This fund is used for funds generated by the Household Hazardous Waste portion of the countywide Assembly Bill 939 Implementation Fee, which was imposed in 1992 to pay for the preparation, implementation and adoption of an Integrated Management Plan.

0050 - General Capital Improvements (Facilities Department)

A capital project fund that collects funding and tracks expenditures for capital improvement projects. It receives funding from the Accumulated Capital Outlay Fund, General Fund transfers, and transfers from other funds.

0053 - Reid Hillview Special Aviation Fund (Airports Department)

An enterprise fund used to track costs associated with capital projects at the Reid-Hillview Airport.

0055 - South County Special Aviation Fund (Airports Department)

An enterprise fund used to track cost associated with capital projects at South County Airport.

0056 - County Park Fund - Discretionary (Department of Parks and Recreation)

A special capital improvement fund to manage further capital projects in addition to the voter approved capital project allocation.

0059 - VMC Capital Projects (SCVMC)

This fund is used for specific maintenance and capital improvements to the SCVMC main campus.

0060 - VMC Enterprise Fund (SCVMC)

An enterprise fund that is the primary operating fund of the SCVMC Bascom campus. Services include an acute care hospital, an emergency department, and outpatient services through a network of primary care and specialty clinics.

0061- Airports Enterprise Fund (Airports Department)

An enterprise fund that is the primary operating fund for the administration and maintenance of the two county airports.

0062 - O'Connor Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC O'Connor Hospital. Services include an acute care hospital, a sub-acute facility, an emergency department, and various outpatient services.

0063 - Saint Louise Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC St. Louise Regional Hospital. Services include an acute care hospital, an emergency department, and various outpatient services.

0064 - County Park Fund - Development (Department of Parks and Recreation)

A special fund dedicated to the management of capital development and improvements for Park capital projects.

0065 - Historical Heritage Projects (Department of Parks and Recreation)

A special fund for historical heritage projects located in a public park or on private property dedicated to park purpose.

0066 - County Park Fund - Acquisition (Department of Parks and Recreation)

A special fund that manages dedicated funding for parkland acquisitions.

0067 - County Park Fund - Grants (Department of Parks and Recreation)

A special fund that manages capital improvement projects funded by grants.

0068 - County Park Fund - Interest (Department of Parks and Recreation)

A special fund receiving interest allocations earned from all Park Charter funds.

0070 - Fleet Operating Fund (Fleet Services)

The primary operating fund of the County's fleet of vehicles. It receives internal and external revenues for which it funds all operating expenses related to County vehicles.

0073 - Garage Internal Service Fund (Fleet Services)

This fund provides funding solely for the purchase of new County vehicles. The source of funds comes from the depreciation of existing vehicles.

0074 - Data Processing Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Technology Services & Solutions Department to deliver innovative business solutions, modern technology platforms, reliable infrastructure and enterprise class IT architecture, governance and asset management to support of other County departments. Costs are allocated to County departments.

0075 - Insurance Internal Service Fund (Risk Management)

This internal service fund is used to account for the County's various liability and property insurance programs. The fund pays insurance claims and program administration costs. Costs are allocated to County departments.

0076 - Unemployment Insurance Internal Service Fund (Employee Services Agency)

This internal service fund accounts for unemployment benefits paid to eligible former County employees and to pay for program administration costs. Costs are allocated to County departments.

0077 - Printing Services Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Printing Services, which provides production printing and imaging services to County departments. Costs are allocated to County departments.

0078 - Workers' Compensation Internal Service Fund (Risk Management)

This internal service fund is used to account for workers' compensation benefits as mandated by State law. The fund pays workers' compensation benefits for workers injured on the job. Costs are allocated to County departments.

0079 - Pension Obligation Bond - Debt Service (Controller-Treasurer)

In 2007, the County issued pension obligation bonds to reduce its PERS unfunded actuarial accrued liability. This internal service fund pays for the County's pension obligation bond debt service.

0080 - IT Stability Fund (Technology Services and Solution)

This is a reserve for funding IT projects. Annually, depreciation on IT fixed assets purchased by the General Fund is transferred from the General Fund to the IT Stability Fund. This is intended to be a long-term funding mechanism for IT projects.

0082 - Technology Equipment Replacement Internal Service Fund (Technology Services and Solution)

This internal service fund charges County departments based on the depreciation of certain types of technology equipment, to accumulate funds to for their eventual replacement. Initially, only laptops and Workstations on Wheels (WOWs) will be included; however, other technology equipment may be added in the future.

0099 - GOB - 2013 Series B - Premium (Controller-Treasurer)

This debt service fund received the 2013 Series B general obligation bond premium and helps pay for the related semi-annual debt service.

0100 - General Obligation Bonds (Controller-Treasurer)

This debt service fund collects property tax revenues and cash transfers from related funds to pay for the 2009 Series A and 2013 Series B General Obligation Bond (GOB) debt service. The GOBs were issued to rebuild and improve the County's seismically deficient medical facilities.

0104 - CalHome Reuse Account (Office of Supportive Housing)

A special fund to account for the CalHome Program administered by the California Department of Housing and Community Development. The program loans to individual homeowners or other borrowers, pursuant to the program requirements.



**0105 - County Housing Bond 2016
(Controller-Treasurer)**

This debt service fund collects property tax revenues and pays for the 2017 Series A Housing general obligation bonds' semi-annual debt service.

**0106 - Housing GO Cap Interest - 2017 Series A
(Controller-Treasurer)**

This capitalized interest fund for the 2017 Series A Housing general obligation bonds helps pay for the related semi-annual debt service.

**0120 - Clerk-Recorder's E-Recording Fund
(County Recorder)**

This fund provides monies for the County Recorder's delivery system to record documents electronically.

**0121 - Clerk-Recorder's SSN Truncation Fund
(County Recorder)**

This fund provides monies for maintaining the truncation of social security numbers on recorded documents.

**0122 - Restrictive Covenant Program Fund
(County Recorder)**

This fund collects fees that are to be used to remove restrictive covenants that are in violation of specified provisions of the California Fair Employment and Housing Act. This is authorized by Assembly Bill 1466 for the County Recorder to charge an additional fee for recording real estate documents.

**0129 - County/Stanford Trail Agreement
(County Executive)**

This is a special revenue fund required by the agreement between County and Stanford University to hold funds to mitigate loss of recreational activity caused by Stanford construction.

**0152 - Central Fire District Building Bond 2020 Series A - Debt Service
(Controller-Treasurer)**

This debt service fund separately accounts for interest allocations related to the Central Fire Protection District's outstanding bond proceeds.

**0153 - Central Fire District Building Bond 2020 Series A
(Controller-Treasurer)**

This capital project fund is used to finance the acquisition of the Central Fire Protection District's new headquarters and various capital improvements to the property.

**0192 - DCSS Rev Federal Participation
(Department of Child Support Services)**

This revenue fund is for Federal Financial Participation. Local match funds are transferred to the DCSS operating fund (fund 0193) to augment State funding allocation with federal matching dollars as needed.

**0193 - DCSS Expenditure Fund
(Department of Child Support Services)**

The primary operating fund for the County's Child Support Program Administration. Program expenditures are funded from State allocations and, when needed, from federal funding.

**0195 - Department of Child Support Services
(Department of Child Support Services)**

This special revenue fund records the State allocation for child support services via monthly advances from the State Department of Child Support Services. The County receives 1/12 of its State allocation each month to pay for program expenditures.

**0196 - RDA Set Aside Housing Fund
(Office of Supportive Housing)**

A special revenue fund to account for the Housing Set-Aside funds received from the City of San Jose and other federal, state, or local entities, as designated by the Board of Supervisors. Sometimes referred to as the County's "Affordable Housing Fund," the fund is used to support the development of affordable housing.

**0198 - Mortgage and Rental Assistance
(Office of Supportive Housing)**

A special revenue fund to account for the loan portfolio of the County General Fund. These loans were issued to borrowers for the purpose of carrying out affordable housing projects.

0199 - VCD Capital Fund (CEPA - Vector Control District)

This is the capital improvement fund for the Vector Control District.

0201 - Drunk Driver Prevention Fees Trust Fund (Behavioral Health Department)

This fund is used for the prevention, education, and training service programs related to drunk driving under the influence of drugs and alcohol.

0208 - Developer Application Fund (Office of Supportive Housing)

A special revenue fund to account for fees received from developers who want to reserve mortgage funds from Mortgage Revenue Bonds. This fund provides for administration of the Mortgage Credit Certification program.

0210 - County Children's Trust Fund (Social Services Agency)

The funds are used to provide Child Abuse Prevention and Intervention programs based on funding recommendations made by the Child Abuse Prevention Council.

0212 - Drug Abuse Trust Fund (Behavioral Health Department)

This fund may be used for a wide range of activities to prevent and treat substance use and deal with the use and abuse of illicit drugs.

0213 - Courthouse Construction Fund (Controller-Treasurer)

This fund is used for the construction, acquisition, rehabilitation, and financing of courtrooms.

0214 - Criminal Justice Facilities Construction Fund (Controller-Treasurer)

This fund is used to finance the construction, reconstruction, expansion, or improvement of county criminal justice and court facilities and the improvement of court automated information systems.

0219 - Alcohol Abuse Education & Prevention Trust Fund (Behavioral Health Department)

The fees collected by the County for violations and convictions of alcohol and drug related offenses are used to support the county's alcohol and drug abuse education and prevention efforts.

0221 - Health Alcohol AB541 Trust Fund (Behavioral Health Department)

This fund collects client fees related to DUI treatment services.

0222 - Statham AB2086 Trust Fund (Behavioral Health Department)

These funds come from court fines paid by those convicted for the following offenses: driving under the influence of alcohol, reckless driving, and reckless driving causing bodily injury. The funds are to be used for the alcohol component of certified treatment programs.

0227 - Control Substance Tests Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars of each fine collected for each conviction of a violation of Sections 23103, 23104, 23105, 23152, or 23153 of the Vehicle Code. The fine shall be used exclusively to pay for the cost of performing analysis of blood, breath, or urine for alcohol content or for the presence of drugs, or for services related to that testing in accordance with Penal Code 1463.14.

0231 - Domestic Violence Program Trust Fund (County Executive)

This fund is used to provide services to victims of domestic violence and their children. Revenue is from increased marriage license fees and domestic violence probation fees collected.

0233 - Crime Lab Drug Analysis Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars (\$50) of each fine collected from each person who is convicted of specified controlled substance offenses for criminal laboratory analysis, in accordance with Health and Safety Code Section 11372.5.



**0238 - H&S 11489 Forfeiture Trust Fund
(District Attorney's Office)**

This fund holds the receipt of 9.75% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489. These monies must be used to finance authorized gang reduction and drug prevention activities.

**0248 - Veteran Services Office Trust Fund
(Social Services Agency)**

The funds are used to expand the support of the County's veteran population served by the Veteran Services Office. The program is administered by the Director, Office of Veterans' Affairs.

0255 - Planning and Development Permit Revenue Fund (Department of Planning and Development)

This fund accumulates revenues from permit fees used to reimburse General Fund for staff costs incurred relating to permits processing.

0256 - SB 678 Community Corrections Performance Incentive Fund (Probation Department)

This fund receives state allocations to be used for specified purposes relating to improving local probation supervision practices and capacities, to alleviate state prison overcrowding and save state General Fund monies without compromising public safety by reducing the number of individuals on felony supervision who are sent to state prison.

0262 - Homelessness Services Grant Fund (Office of Supportive Housing)

This fund tracks receipts and expenditures of block grant funds from the State of California to provide homelessness housing, assistance, and preventions programs.

0263 - Santa Clara County Disaster Relief (Controller-Treasurer)

This fund holds donations from the public for County's efforts in disaster relief.

0264 - Consumer Fraud Trust Fund (District Attorney's Office)

This fund accounts for penalty assessments and civil settlements pursuant to Business & Professions Code 17536 for actions taken with regard to enforcement of consumer protection laws.

0265 - Assessor's Modernization Fund (Assessor's Office)

This fund is used to finance computer and information management system enhancements, authorized by State law.

0266 - State-County Assessor's Partnership Agreement Program (Assessor's Office)

This fund collects monies from the State of California grant, with County matching funds, to ensure the fair and efficient administration of assessment activities.

0269 - Grant Fund (Assessor's Office)

This fund uses grant monies for enhancements to the property tax administration system.

0289 - Stanford Affordable Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for in-lieu fees received from Stanford University for General Use Permit (GUP). The Fund is used for affordable housing projects within a six-mile radius of the Stanford campus.

0312 - TRANS Repayment Fund (Controller-Treasurer)

This fund holds the County's pledged cash for the repayment of its short-term notes.

0318 - Juvenile Welfare Trust (Probation Department)

This fund accounts for donations received from private entities, monies received from institutional payphone commissions, and monies from the County's General Fund. This fund can be used to purchase personal and miscellaneous items that directly benefit the wards under the care and custody of the County in the Juvenile Hall facility.

0324 - No Place Like Home Program (Office of Supportive Housing)

This is a special fund to account for No Place Like Home Program administered by the California Department of Housing and Community Development. This program is to finance the development of new permanent supportive housing for persons with a mental illness who are chronically homeless, at-risk of chronic homelessness, or homeless.

0326 - Inclusionary Housing Fund (Office of Supportive Housing)

This is a special fund where in-lieu fees are deposited in accordance with the Inclusionary Housing Ordinance for unincorporated Santa Clara County. The fees are to be used to fund affordable housing projects countywide that develop and preserve affordable housing units.

0329 - Homekey Grant Fund (Office of Supportive Housing)

A special revenue fund to account for competitive Project Homekey Program administered by the California Department of Housing and Community Development awarded to the County for specific projects. These funds are used to acquire and improve real property and provide a small capitalized operating budget with the intent of providing housing for individuals and families that are literally homeless or at-risk of becoming homeless.

0333 - DEA Federal Asset Forfeiture (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0335 - Asset Forfeiture Proceeds Dist Trust Fund (Sheriff's Department)

This fund holds proceeds from the allocation of seized controlled substances and properties forfeited by law. It is used for law enforcement equipment and maintenance in accordance with statutory guidelines.

0336 - Asset Forfeiture Proceeds Dist Trust Fund (District Attorney's Office)

This fund holds the receipt of 10% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489.

0339 - Escheated Victim Restitution Fund (District Attorney's Office)

This fund holds escheated victim restitution funds which are unclaimed by victims after three years and must be used for victim services, per Government Code Section 50050.

0344 - David W Morrison Donation Trust Fund (Behavioral Health Department)

This fund holds a donation from the Morrison family to fund Suicide and Crisis Services.

0345 - Dispute Resolution Program Trust Fund (District Attorney's Office)

This fund holds the collection of a portion of civil filing fees in Municipal and Superior Court to fund a County Dispute Resolution Program which provides dispute resolution services to county residents.

0346 - Sheriff's Donations Trust Fund (Sheriff's Department)

This fund accounts for donations from private entities and community members. Each donation has their designated purposes, therefore the funds are separately classified as liabilities.

0355 - Community Water Fluoridation Fund (Public Health Department)

This fund tracks revenues and expenditures related to the installation of fluoridation equipment and water fluoridation operations in the County.

0356 - AIDS Education Program Trust Fund (Public Health Department)

This fund is for AIDS Education program expenses and comes as a distribution of court fees.

0357 - MH Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support mental health services.

0358 - Health Dept Donations Trust Fund (Public Health Department)

The fund accounts for donations from private entities to support community outreach, community education, and program support, or as indicated by the donor.

**0359 - DADS Donation Trust Fund
(Behavioral Health Department)**

This fund accounts for donations from private entities to support substance use treatment services.

0363 - EMS Fines and Penalties (Emergency Medical Services)

This fund accounts for revenues from collections of liquidated damages, which are fines and penalties paid by the contracted 911 ambulance provider and first responder non-performance penalties for EMS systems support and strategic initiatives. The expenditures are based on the Board approved spending plan.

**0366 - Survey Monument Preservation Fund
(Department of Planning and Development)**

This fund was established in 1979 to pay for the expenditures related to survey monument preservation by collecting a fee from property owners while filing or recording any grant deed for a real property. This fee is collected by Clerk-Recorder's office.

0369 - Tobacco Education Trust Fund (Public Health Department)

This fund was established pursuant to the Tobacco Tax and Health Protection Act of 1988. It is used to reimburse expenses in the Department's Tobacco Control Program.

0374 - MHSA Prudent Reserve (Behavioral Health Department)

This fund accounts for a reserve related to the Mental Health Services Act (MHSA). Regulation stipulates that no more than 33% of the average 5 years MHSA Community Service Support distributions may be set aside in a reserve account.

0376 - Investment in MH Wellness Grant Program (Behavioral Health Department)

This fund accounts for grant funding received pursuant to the Mental Health Wellness Act of 2013. Funds are to be used to create or expand services for individuals with mental health disorders.

0377 - Public Health Bioterrorism Resp Trust Fund (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan.

0378 - DV Trust Fund (County Executive)

This fund accounts for revenue received from marriage license fees and domestic violence probation fees. It is used by the Domestic Violence Program to provide services to victims of domestic violence and their children.

0380 - Valley Health Plan (Valley Health Plan)

The operating fund for Valley Health Plan. This enterprise fund is primarily comprised of health insurance premium revenues and expenditures from varying sources including delegated Medi-Cal revenue, employer group and IHSS group premiums, and individual premium payments and related state and federal subsidies from the Individual and Family Plan and Covered California.

0381 - Tobacco Tax Act of 2016 (Public Health Department)

This fund was established pursuant to the Tobacco Tax Act of 2016 to fund healthcare, tobacco use prevention, research and law enforcement. It is used to fund County tobacco education and prevention activities.

0382 - Youth Reinvestment Grant (County Executive)

This fund accounts for revenue and expenditures related to the Youth Reinvestment Grant. This is a grant with the Board of State and Community Corrections to provide services with Gilroy and the Young Women's Freedom Center to address the needs of young women and girls in underserved communities who may otherwise be incarcerated in Santa Clara County.

**0385 - Recorder's Vital Records Fund
(County Recorder)**

This fund provides for the cost of security for vital records to protect against fraudulent use of birth and death records.

0400 - Cal-ID Holding Acct (Sheriff's Department)

This fund accounts for Cal-ID members funding provided to the Sheriff's Office for the administration of the Cal-ID fingerprint identification services.

0401 - Affirmative & Impact Litigation Fund (Office of the County Counsel)

This fund is restricted for use in affirmative litigation involving high-impact and/or consumer protection matters, similar to the landmark lead-based paint case County of Santa Clara, et al. v. Atlantic Richfield Co., et al., to protect County residents and society as a whole.

0403 - Civil Assessment Trust Fund (Sheriff's Department)

The fund accounts for assessment fees charged against judgment debtors. The fund is used for vehicle and equipment replacement and maintenance costs in accordance with statutory guidelines.

0404 - Public Defense Pilot Program Fund (Public Defender's Office)

This fund accounts for revenue and expenditures related to the Public Defense Pilot Program grant. This is a grant with the State of California, Board of State and Community Corrections to provide indigent defense in criminal matters for the purposes of workload associated with the provisions in paragraph (1) of subdivision (d) of Section 1170 of, and Sections 1170.95, 1473.7, and 3051 of, the Penal Code.

0407 - American Rescue Plan Act Fund (Controller-Treasurer)

This fund records the federal funding from the American Rescue Plan Act (ARPA) and is used for COVID-19 public health emergency and economic recovery, including the cost of employees serving as Disaster Service Workers. This funding will be statutorily restricted and can only be used to address the pandemic response and impacts.

0408 - Emergency Rental Assistance (Office of Supportive Housing)

This fund is to track receipts and expenditures of Federal funds to provide rental and financial assistance to households of County residents impacted by COVID-19 pandemic.

0409 - COVID 19 Funding (Controller-Treasurer)

This fund records funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, public assistance from the Federal Emergency Management Agency (FEMA), and State Office of Emergency Services Public. The fund is restricted for expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19).

0413 - Local Innovation Subaccount (Controller-Treasurer)

This fund is required by Senate Bill (SB) No. 1020, for the allocation of 2011 Public Safety Realignment programs (2011 Realignment). It holds ten percent of the restricted funding received from Trial Court Security Growth, Community Corrections Growth, DA & PD Growth, and Juvenile Justice Growth subaccounts.

0414 - Realignment District Attorney Fund (District Attorney's Office)

This fund tracks the restricted funding received from the State pursuant to Senate Bill No. 1020 (2011 Realignment) regarding the public safety services realigned from state to local governments. Monies are used for activities in connection with the Local Revenue Fund 2011.

0415 - Public Defender Subaccount (Public Defender's Office)

A special fund for Public Defender Subaccount (Law Enforcement Service Account) as required by State law. The fund tracks the restricted funding for activities in connection with the Local Revenue Fund 2011.

0417 - Federally Forfeited Property Trust Fund (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0424 - BT Hospital Preparedness Program (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop

and implement the County's Local Bioterrorism Preparedness Plan. The same grant allocates funding specific for hospital preparedness around bioterrorism.

**0426 - Reserve - Public Safety Realignment
(County Executive)**

This fund is for Public Safety Realignment receiving revenues from state sales tax and vehicle license fee revenues. The purpose is to reduce the state prison population and shift them over to county jails.

**0427 - Federally Forfeited Property Trust
Fund (Sheriff's Department)**

This fund comes from seized money and forfeited assets distributed to the Sheriff's Office by DOJ and the US Treasury through the Equitable Sharing Program. The funds can be spent on law enforcement training, equipment, operations that result in further seizures, and drug awareness programs.

**0429 - Mental Health Subaccount (Behavioral
Health Department)**

This fund receives restricted funding in connection with the Health and Welfare Realignment (1991 Realignment) and the 2011 Realignment and supports the Behavioral Health Department.

**0431 - SCC Justice Training Center Fund
(Sheriff's Department)**

The fund accounts for the Sheriff's training program. Funds are received from Community Colleges and other Law Enforcement Agencies in payment for law enforcement training provided by the County. The fund is shared between the Sheriff's Office and the Probation Department, and pays for the operating expenses and capital improvement projects at the Santa Clara County Justice Training Center.

**0433 - Community Corrections Subaccount
(County Executive)**

This fund is for Public Safety Realignment – AB109 allocated from fund 0426. This is funded by a dedicated portion of state sales tax and vehicle license fee revenues. These funds are allocated to County departments for Realignment related activities.

**0434 - Trial Court Security Subaccount
(Sheriff's Department)**

This fund receives restricted funding in connection with the Local Revenue 2011 and disburses funds on a reimbursement basis. The funding is restricted for use to support Court security operating costs and capital expenses.

**0437 - Juvenile Justice Subaccount - LESA
(Probation Department)**

This fund receives restricted funding from 2011 Realignment. The funding is used for Youth Offender Block Grant (YOBG) and AB1628 - Reentry Grants. These grant funds programs and activities that support non-violent, non-serious, non-sexual offenders within CA's juvenile justice system who have been reassigned from state to local control. The primary purpose of AB 1628 was to eliminate Division of Juvenile Justice (DJJ) parole by July 2014 and shift this population to County supervision and aftercare.

**0439 - Behavioral Health Subaccount
(Behavioral Health Department)**

This fund receives restricted funding from the 2011 Realignment. Services include Medi-Cal Specialty Mental Health Services (SMHS), Drug Medi-Cal, Drug Court Operations, Residential Perinatal Drug Services, and Non-Drug Medi-Cal SUTS Treatment Programs.

**0443 - Enhancing Law Enforcement Activity
Subaccount (Controller-Treasurer)**

This fund is required by California State Government Code Section 30025. The fund is used for law enforcement activities in connection with the Local Revenue fund 2011.

**0445 - MHSA Education and Training
(Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to develop a diverse workforce. Clients, families, caregivers, and staff are given training to help others by providing skills to promote wellness and other positive mental health outcomes.

0446 - MHSA CSS Other Services Fund (Behavioral Health Department)

This fund is the largest component of the Mental Health Services Act (MHSA). The fund is focused on community collaboration, cultural competence, client and family driven services and systems, wellness focus, which includes concepts of recovery and resilience, integrated service experiences for clients and families, as well as serving the unserved and underserved. Housing is also a large part of the Community Services and Support component.

0447 - MHSA Prevention (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to help counties implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

0448 - MHSA CSS Housing Fund (Behavioral Health Department)

This fund is part of the Community Services & Support component of the Mental Health Services Act (MHSA). The fund is used for the purpose of housing development, homeless support services, and mental illness. This fund was to hold one-time funds received from the State.

0449 - MHSA Capital and Information Technology (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and provides funding for facilities and technology needs. The fund works towards the creation of a facility that is used for the delivery of MHSA services to mental health clients and their families or for administrative offices.

0452 - MHSA PEI Training Tech Asst * & Capacity (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and part of a Statewide PEI Project. These funds pay for statewide training, technical assistance and capacity building services and programs and will be able to partner with local and community partners via subcontracts or other arrangements to ensure the appropriate provision of community-based prevention and early intervention activities.

0453 - MHSA Innovation (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and is used for innovative projects and programs that will test new models of service delivery or system improvement. The Mental Health Services Oversight & Accountability Commission (MHSOAC) controls funding approval for the innovation proposals.

0455 - Accumulated Capital Outlay (Facilities Department)

This fund accounts for the General Fund's ongoing allocation to the Capital Improvement Program. The amount allocated to this fund is based on the annual facility depreciation for County-owned facilities. The funds are used as specified in the annual Capital Improvement Plan.

0458 - Recycle & Waste Reduction - Unincorporated (CEPA)

This fund retains contract administration fees paid by solid waste companies who collect garbage and recycling from residents and businesses in the unincorporated areas of the County. The fees are used for administering the franchise agreements, customer service, report preparation, and clean-up event preparation and event staffing.

0459 - REACT (District Attorney's Office)

This fund holds allocations from the California Office of Emergency Services Public Safety apportionment based on Penal Codes Sections 13821, and 13848 through 13848.8. The funds are intended to ensure that law enforcement is equipped with the necessary personnel and equipment to successfully combat high technology crime.

0460 - Real Estate Fraud Prosecution (District Attorney's Office)

This fund receives \$10 of the surcharge fee for the recording of certain real estate documents. The funds are used to provide resources to investigate and prosecute real estate fraud cases committed in Santa Clara County.

0461 - Victim Assistance Program (District Attorney's Office)

This fund receives donations from the public and other sources to provide victim assistance.

0462 - DA (REACT) Fed Asset Forfeiture Justice (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by the Regional Enforcement Allied Computer Team. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0463 - DA (REACT) Fed Asset Forfeiture Treasury (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by REACT. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0475 - Central Fire District Capital Projects (Central Fire)

This fund is used to track and report financial resources of the Central Fire Protection District that are restricted, committed, or assigned to expenditure for capital outlays, including acquisition or construction of capital facilities and other capital assets. These capital assets include land, buildings, improvements, vehicles, machinery, equipment, and furnishings.

0492 to 0530 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

0531 - Energy Renewables for Revenue (Facilities Department)

This fund accumulates all revenue credits generated from the five county solar farms. The revenue is used to pay off associated debt service, operating expenses, and generate revenue for the General Fund and some Non-General Funds.

0532 to 0545 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

1474 - Delinquent Property Tax Improvement (Department of Tax & Collections)

This is a clearing trust fund that receives \$20 delinquent cost for the property tax bills rolled to Redemption as a reimbursement for costs as prescribed per RTC 4710(c). The fund balance is cleared annually by transferring the funds to the General Fund.

1524 - Central Fire District (Central Fire)

This is the primary operating fund of the Central Fire Protection District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district that are not accounted for through other funds.

1528 - County Lighting Service Fund (Roads Department)

A special fund collecting assessments and maintaining street lighting services in the areas covered by the special district.

1574 - South County Santa Clara County Fire General Fund (South County Fire)

This is the operating fund of the South Santa Clara County Fire District. All transactions, except those amounts required to be reported in the special revenue fund, are accounted for in this fund.

1575 - South County Mitigation Fee Fund (South County Fire)

This fund is used to account for the proceeds from development impact fees that are restricted to finance the capital facilities described or identified in the South Santa Clara County Fire District Capital Facilities Mitigation Analysis, or other fire protection capital facilities plan adopted by the Board of Directors of the District.

1606 - Los Altos Hills County Fire Dist Maintenance (Los Altos Hills Fire)

This is the operating fund of the Los Altos Hills Fire District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district.

1620 - El Matador Drive Maintenance (Roads Department)

A special fund collecting assessments for the purpose of providing road maintenance services in the area covered by the special district.

1631 - County Sanitation Dist #2-3 Maintenance (Sanitation Dist #2-3)

A special fund collecting assessments and maintaining sewer services in the area covered by the special district.

1700 - County Library Service Area (County Library District)

A special fund for the County Library District in which the Library District's Special Tax proceeds are collected before transferring to the County Library Fund.

List of Budget Units

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
101	Supervisorial District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisorial District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisorial District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisorial District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisorial District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Comm-LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
418	Community Health Services	The Community Health Services Department is composed of ambulatory public health clinics conducting health assessments and providing treatment, as well as financial support services to improve access to healthcare services.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency
603	Roads Department	The Roads Department conducts road maintenance and repair, road engineering, and develops capital improvement projects to improve safety, reduce congestion, and improve mobility.	
608	Airports Department	The Airports Department serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network.	
610	County Library District	The County Library District provides residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County.	
612	Children Health Initiative	The Children's Health Initiative Healthy Kids Program allows low-to-moderate income families to access health insurance when they do not qualify for Medi-Cal or the State's Healthy Families program.	
710	Parks and Recreation Department	The Parks and Recreation Department provides, protects, and preserves regional parklands for the enjoyment, education, and inspiration of current and future generations.	
725	Valley Health Plan	Valley Health Plan is a County-owned State licensed health plan providing affordable managed-care products across a wide spectrum of categories, along with providing a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.	
810	County Debt Service	The County Debt Service reports resources used and payment of principal and interest for various bond issuances.	
904	Santa Clara County Central Fire Protection District	The Santa Clara County Central Fire Protection District, known as the Santa Clara County Fire Department, provides fire protection, emergency response, emergency management, and advanced life support services to the communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities.	
910	Contingency Reserve	The Contingency Reserve is the major reserve budgeted in the General Fund that is set equal to 5% of General Fund revenues.	
921	Santa Clara Valley Medical Center	Santa Clara Valley Medical Center Hospitals and clinics is a fully integrated and comprehensive public healthcare system.	Health & Hospital System
979	Los Altos Hills County Fire District	The Los Altos Hills County Fire District, by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation, and public education.	
980	South Santa Clara County Fire District	The South Santa Clara County Fire District provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction in the southern portion of the county.	



Budgeted Resources for Extra Help

Overview

The following information has been provided in the Recommended Budget since FY 01-02 pursuant to an agreement between the County of Santa Clara and Service Employees International Union (SEIU) Local 521 regarding Extra Help Usage which required that *“starting FY 2001-2002, a line item for each budget will be included in the County Budget that represents the cost of budgeted extra help usage”*.

Although the current Agreement between the County of Santa Clara and SEIU Local 521 does not specifically require this report, the information continues to be provided in the interest of transparency.

Budgeted Extra Help Resources (General Ledger Account 5101100)

	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Supervisory District #1	4,773	43,850	43,850	43,850	—	—
Supervisory District #2	6,678	49,346	49,346	49,346	—	—
Supervisory District #3	49,514	44,282	44,282	44,282	—	—
Supervisory District #4	22,515	43,850	43,850	43,850	—	—
Supervisory District #5	86,775	—	—	—	—	—
Office of the County Executive	1,052,143	44,109	58,602	58,602	14,493	32.9%
Risk Management	30,408	72,588	72,588	72,588	—	—
Office of Supportive Housing	49,355	20,000	20,000	20,000	—	—
Office of the Assessor	362,932	206,734	206,734	206,734	—	—
Procurement Department	311,727	—	—	—	—	—
Office of the County Counsel	14,362	—	—	—	—	—
Registrar of Voters	4,948,383	5,656,926	5,656,926	5,656,926	—	—
Technology Services and Solutions	2,394,245	70,579	70,579	70,579	—	—
County Communications	226,220	—	—	—	—	—
Facilities and Fleet Department	73,714	34,154	34,154	34,154	—	—
Fleet Services	2,015	11,484	11,484	11,484	—	—
County Library District	161,511	2,190,688	2,131,152	2,131,152	(59,536)	-2.7%
Employee Services Agency	149,056	26,780	26,780	26,780	—	—
Controller-Treasurer Department	371,918	19,768	19,768	19,768	—	—
Department of Tax & Collections	172,809	94,138	94,138	94,138	—	—
County Clerk-Recorder's Office	80,143	125,898	125,898	125,898	—	—
Office of the District Attorney	340,048	9,885	9,885	9,885	—	—



Budgeted Extra Help Resources (General Ledger Account 5101100)

	FY 20-21 Actuals	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Recommended	Change From FY 21-22 Adopted To FY 22-23 Recommended	
					Amount \$	Percent %
Office of the Public Defender	717,746	514,575	514,575	514,575	—	—
Office of Pretrial Services	152,434	160,514	149,014	149,014	(11,500)	-7.2%
Office of the Sheriff	1,116,096	526,044	526,044	526,044	—	—
Department of Correction	644,644	—	—	—	—	—
Department of Correction	54,376	3,504	3,504	3,504	—	—
Probation Department	2,900,495	1,195,249	1,195,249	1,195,249	—	—
Medical Examiner-Coroner	66,568	—	—	—	—	—
Department of Child Support Services	91,831	594,075	186,000	—	(594,075)	-100.0%
Social Services Agency	1,495,962	707,501	707,501	707,501	—	—
Valley Health Plan Group Fund 0380	1,157,099	—	1,821,886	1,821,886	1,821,886	n/a
Public Health Department	2,424,911	560,816	609,343	609,343	48,527	8.7%
Department of Environmental Health	47,940	140,000	140,000	140,000	—	—
Custody Health Services	4,029,487	3,372,285	3,372,285	3,372,285	—	—
Behavioral Health Services Department	1,349,894	788,004	788,004	788,004	—	—
Community Health Services	328,727	276,209	276,209	—	(276,209)	-100.0%
Emergency Medical Services	101,911	3,465	3,465	3,465	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	90,570,803	18,057,194	27,174,620	27,174,620	9,117,426	50.5%
Department of Planning and Development	65,357	—	—	—	—	—
Department of Parks and Recreation	2,351,091	816,819	816,819	816,819	—	—
Consumer and Environmental Protection Agency	271,379	168,006	168,006	168,006	—	—
Vector Control District	32,858	—	—	—	—	—
Roads Department	78,562	150,000	150,000	150,000	—	—
Airports Department	—	9,000	3,500	3,500	(5,500)	-61.1%
Central Fire Protection District	1,003,378	1,194,027	1,470,875	1,470,875	276,848	23.2%
Los Altos Hills County Fire District	—	—	—	50,000	50,000	n/a
Total Net Appropriation	\$ 121,964,791	\$ 38,002,346	\$ 48,796,915	\$ 48,384,706	10,382,360	27.3%



Position Detail by Budget Unit & Fund

Finance and Government
Legislative And Executive
0101 — Supervisorial District 1

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #1	11.0	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0102 — Supervisorial District 2

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #2	11.0	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0103 — Supervisorial District 3

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #3	11.0	11.0	11.0	0.0	0.0	11.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District 4

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #4	11.0	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District 5

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	11.0	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #5	12.0	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A05 Clerk of Board of Supv-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B76 Sr Accountant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B77 Accountant III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	0.0	0.0	0.0	0.0	1.0	1.0	1.0
D09 Office Specialist III	4.0	3.0	3.0	0.0	0.0	3.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
D54 Board Clerk II	8.0	8.0	7.0	0.0	0.0	7.0	-1.0	
D55 Board Clerk I	13.0	13.0	14.0	0.0	0.0	14.0	1.0	
D71 Assistant Clerk of the Board-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E87 Sr Account Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J82 Board Records Assistant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J83 Board Records Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
W52 Board Aide-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	1.0	2.0	1.0	
X12 Office Specialist III-ACE	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
Total - 0001-General Fund	45.0	47.0	47.0	0.0	2.0	49.0	2.0	
Total - Clerk of the Board	45.0	47.0	47.0	0.0	2.0	49.0	2.0	

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A02 County Executive-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A10 Deputy County Executive	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
A2B County Budget Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A2H Mgr Office Women's Advocacy	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
A2L Dir of Comm & Public Affairs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A2U Dir, Ofc of Contracting Mgmt	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
A3H Chief Procurement Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A3J Chief Info Security Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A3K Director, Learning and Org Dev	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5D Dir, Ofc of Cult Comp for Children	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5T Dir, Office of Sustainability	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5 Chief Privacy Officer W	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6 Dir, Financial & Business Ops M	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
A6N Director, SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6P Dir, Ofc Strtgc & Intrgov Affair	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A7C Chief Operating Officer - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
A9J Dir, Office of Reentry Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9Q Dir Children & Family Policy	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
A9R Chief Equity & Inclusion Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B03 Multimedia Communications Spc	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B06 Sr Emergency Planning Coord	3.0	4.0	6.0	0.0	0.0	6.0	2.0	
B0F Multimedia Communications Officer	1.0	1.0	2.0	0.0	1.0	3.0	2.0	
B10 Emergency Planning Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B14 Senior Mediator	8.5	6.5	6.5	0.0	0.0	6.5	0.0	
B17 Human Relations Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B19 Health Program Spec	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B1N Sr Mgmt Analyst	20.0	19.0	20.0	0.0	5.0	25.0	6.0	
B1P Mgmt Analyst	14.5	16.0	15.0	0.0	0.0	15.0	-1.0	
B1R Assoc Mgmt Analyst	9.0	5.0	8.0	0.0	0.0	8.0	3.0	
B1 Mgmt Aide W	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B21 Supv Internal Auditor	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B23 Sr Training & Staff Developmnt	2.0	4.0	4.0	0.0	0.0	4.0	0.0	
B28 Internal Auditor III	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2E Training & Staff Dev Spec	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2L Admin Services Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B31 Sr Internal Auditor	0.0	7.0	6.0	0.0	0.0	6.0	-1.0	
B3H Program Manager III	4.0	7.0	7.0	0.0	0.0	7.0	0.0	
B3J Program Manager III-Conf Adm	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
B3N Program Mgr II	21.0	22.0	24.0	0.0	3.0	27.0	5.0	
B3P Program Mgr I	10.0	9.0	9.0	0.0	0.0	9.0	0.0	
B45 Internal Auditor I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B4B Internal Audit Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5U Associate Privacy Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B5V Privacy Analyst	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
B5 Senior Privacy Analyst W	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
B6Q Employee Wellness Coord	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
B6R Assoc Employee Wellness Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B73 Mgr Integrated Pest Mgmt	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B76 Sr Accountant	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B78 Accountant II	1.0	2.0	4.0	0.0	0.0	4.0	2.0	
B7K Training and Staff Dev Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Finance and Government
Legislative And Executive
0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B80 Accountant I	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	7.0	6.0	6.0	0.0	0.0	6.0	0.0
C1C Labor Standards Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	5.0	4.0	4.0	0.0	0.0	4.0	0.0
C5F Associate Communications Offer	0.0	3.0	3.0	0.0	0.0	3.0	0.0
C5G Communications Officer	0.0	2.0	3.0	0.0	0.0	3.0	1.0
C5H Senior Communications Officer	0.0	4.0	6.0	0.0	0.0	6.0	2.0
C5I Emergency/Risk Comm Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	3.0	1.0	0.0	2.0	0.0
C63 Prin Budget & Public Policy Ana	6.0	4.0	5.0	0.0	0.0	5.0	1.0
C64 Budget & Public Policy Analyst	8.0	11.0	10.0	0.0	0.0	10.0	-1.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C6D Cty Contracting Policy Analyst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
C76 Office Mgmt Coord	0.0	0.0	2.0	0.0	0.0	2.0	2.0
C8C Financial and Economic Analyst	1.0	4.0	2.0	0.0	0.0	2.0	-2.0
C8D Prinpl Fin and Economic Analyst	3.0	2.0	4.0	0.0	0.0	4.0	2.0
C92 Budget & Financial Planning Mg	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	4.0	7.0	13.0	0.0	0.0	13.0	6.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D5J Translator/Interpreter	0.0	0.0	10.0	0.0	0.0	10.0	10.0
D96 Accountant Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E04 Community Outreach Specialist	10.0	11.0	12.0	0.0	0.0	12.0	1.0
E07 Community Worker	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G1K Senior Cyber Security Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1L Cyber Security Specialist	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G3D IT Security Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G3Y Senior IT Security Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G4E IT Security Engineer	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G4F Senior IT Security Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G4K Associate IT Security Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6H Senior IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6K Senior IT Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6Q Senior IT Security Architect	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6R IT Security Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Materials Supply Spc	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G8H Materials Supply Specialist	0.0	0.0	2.0	0.0	0.0	2.0	2.0
H17 Utility Worker	1.0	2.0	2.0	0.0	0.0	2.0	0.0
H95 Immigrant Services Coor	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
J45 Graphic Designer II	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
K4B Manager, Office of IM Relation	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
K4C Mgr, Office of LGBTQ Affairs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
KD2 Asst Dir of Comm & Pub Affairs	1.0	1.0	2.0	0.0	1.0	3.0	2.0	
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M2 Facilities Security Manager A	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
M2 Facilities Security Specialist B	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
N08 Asset Development Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P07 Procurement Manager	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
P7C Associate Research & Evaluation Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
P7E Sr Research & Evaluation Specialist	3.0	5.0	5.0	0.0	0.0	5.0	0.0	
Q19 Legislative Representative-U	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
Q4R Graphic Designer II-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q96 Community Worker-U	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
T3A Park Services Attendant - U	0.0	0.0	200.0	0.0	0.0	200.0	200.0	
V1H Whistleblower Investigator	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
V1J Whistleblower Invest - Conf Adm	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
W1 Mgmt Analyst-U P	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
W4 Exec Sec to the CEO & COO- A CEO-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X12 Office Specialist III-ACE	2.0	1.0	0.0	0.0	0.0	0.0	-1.0	
X17 Exec Assistant I-ACE	3.0	2.0	1.0	0.0	0.0	1.0	-1.0	
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Z7A Warehouse Materials Handler- U	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
Total - 0001-General Fund	272.0	266.5	512.5	1.0	13.0	524.5	258.0	
Total - Office of the County Executive	272.0	266.5	512.5	1.0	13.0	524.5	258.0	



Finance and Government
Legislative And Executive
0108 — Risk Management

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A1N Dir Risk Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D9C Accountant Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V46 Environmental HI Sfty Comp Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X4A Principal Sfty & En Compl Spec	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	11.0	9.0	9.0	0.0	0.0	9.0	0.0	
0075-Insurance ISF								
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3P Program Mgr I	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B49 Insurance Cntrct & Claims Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B93 Senior Liability Claims Adjuster	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0075-Insurance ISF	5.0	5.0	5.0	0.0	1.0	6.0	1.0	
0078-Worker's Compensation ISF								
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H11 Workers Comp Program Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
V91 Workers Comp Claims Adj III	15.0	13.0	13.0	0.0	0.0	13.0	0.0	
V93 Workers Comp Claims Adj II	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
V94 Workers Comp Claims Adj I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
V95 Claims Technician	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
X12 Office Specialist III-ACE	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
Total - 0078-Worker's Compensation ISF	34.0	30.0	30.0	0.0	0.0	30.0	0.0	
Total - Risk Management	50.0	44.0	44.0	0.0	1.0	45.0	1.0	



Finance and Government
Legislative And Executive
0113 — Local Agency Formation Comm-LAFCO

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0019-LAFCO							
D4F LAFCO Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D5F LAFCO Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0019-LAFCO	4.0	4.0	4.0	0.0	0.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO	4.0	4.0	4.0	0.0	0.0	4.0	0.0

Finance and Government
Legislative And Executive
0168 — Office of Supportive Housing

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A06 Dep Dir, Offc Supportv Housng	1.0	1.0	1.0	0.0	1.0	2.0	1.0
A2K Homeless And Hsing Concerns Co	2.0	2.0	2.0	0.0	1.0	3.0	1.0
A44 Dir Office Of Supportive Housing	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A6B Financial Analyst II	1.0	1.0	2.0	0.0	1.0	3.0	2.0
B06 Sr Emergency Planning Coord	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	9.0	11.0	11.0	0.0	2.0	13.0	2.0
B1P Mgmt Analyst	3.0	2.0	5.0	0.0	0.0	5.0	3.0
B1R Assoc Mgmt Analyst	0.0	3.0	1.0	0.0	0.0	1.0	-2.0
B1 Mgmt Aide W	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B3H Program Manager III	2.0	2.0	3.0	0.0	1.0	4.0	2.0
B3N Program Mgr II	4.0	5.0	7.0	0.0	2.0	9.0	4.0
B3P Program Mgr I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	2.0	3.0	2.0
B77 Accountant III	2.0	3.0	4.0	0.0	0.0	4.0	1.0
B78 Accountant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	1.0	2.0	1.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0168 — Office of Supportive Housing (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
E07 Community Worker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1F Data Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P67 Rehabilitation Counselor	3.0	2.0	2.0	0.0	0.0	2.0	0.0
P7C Associate Research & Evaluation Specialist	1.0	0.0	1.0	0.0	0.0	1.0	1.0
P7E Sr Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q07 Program Mgr II-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q5J Translator/Interpreter - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Q96 Community Worker-U	0.0	0.0	4.0	0.0	0.0	4.0	4.0
V31 Office Specialist III-U	0.0	0.0	8.0	0.0	0.0	8.0	8.0
W07 Social Worker III-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
W09 Comm Outreach Spec-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
W1 Sr Mgmt Analyst-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	1.0	3.0	1.0
Total - 0001-General Fund	48.0	53.0	79.0	0.0	15.0	94.0	41.0
Total - Office of Supportive Housing	48.0	53.0	79.0	0.0	15.0	94.0	41.0

Finance and Government
Legislative And Executive
0115 — Office of the Assessor

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A28 Assessor-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A29 Asst Assessor-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4R Deputy Assessor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6U Div Chief OFC Of The Assessor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1 Mgmt Aide	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B79 Auditor Appraiser III	12.0	12.0	9.0	0.0	0.0	9.0	-3.0
B80 Accountant I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C45 Supv Appraiser	8.0	8.0	8.0	0.0	0.0	8.0	0.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
C46 Asst Chief Appraiser	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C47 Sr Appraiser	38.0	37.0	37.0	0.0	0.0	37.0	0.0
C50 Appraiser II	31.0	26.0	27.0	0.0	0.0	27.0	1.0
C51 Appraiser I	0.0	5.0	4.0	0.0	0.0	4.0	-1.0
C52 Appraisal Aide	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C54 Supv Auditor-Appraiser	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C56 Asst Chief Auditor Appraiser	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C57 Sr Auditor Appraiser	27.0	28.0	28.0	0.0	0.0	28.0	0.0
C61 Exemption Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C62 Exemption Investigator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C65 Property Transfer Examiner	12.0	16.0	16.0	0.0	0.0	16.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C80 Supv Appraisal Data Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	8.0	0.0	0.0	8.0	0.0
D49 Office Specialist II	11.0	9.0	9.0	0.0	0.0	9.0	0.0
D82 Appraisal Data Coordinator	7.0	9.0	9.0	0.0	0.0	9.0	0.0
D83 Sr Assessment Clerk	16.0	3.0	4.0	0.0	0.0	4.0	1.0
D86 Supv Assessment Clerk	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D88 Assessment Clerk	12.0	13.0	12.0	0.0	0.0	12.0	-1.0
D92 Property & Title ID Technician	5.0	4.0	4.0	0.0	0.0	4.0	0.0
D96 Accountant Assistant	3.0	3.0	4.0	0.0	0.0	4.0	1.0
E87 Sr Account Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1X IT Service Desk Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1Y Assoc IT Service Desk Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2Q Test Engineer	0.0	1.0	1.0	0.0	1.0	2.0	1.0
G5F Application Developer	5.0	6.0	7.0	0.0	0.0	7.0	1.0
G5Q Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6L IT Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7 M Prinicpal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K40 Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K41 Property Transfer Supv	1.0	2.0	2.0	0.0	0.0	2.0	0.0
K43 Sr Cadastral Mapping Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K46 Cadastral Mapping Tech II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
K49 Cadastral Mapping Tech I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
T40 Appraiser III	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
T41 Auditor Appraiser I	0.0	0.0	3.0	0.0	0.0	3.0	3.0	
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X09 Sr Office Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
Total - 0001-General Fund	269.0	258.0	258.0	0.0	1.0	259.0	1.0	
Total - Office of the Assessor	269.0	258.0	258.0	0.0	1.0	259.0	1.0	

Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A25 Dir of Procurement	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4 Deputy Director of W Procurement	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	2.0	2.0	2.0	1.0	1.0	2.0	0.0	
B1P Mgmt Analyst	3.0	1.0	2.0	0.0	1.0	3.0	2.0	
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B80 Accountant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C31 Buyer III	11.0	6.0	12.0	0.0	0.0	12.0	6.0	
C32 Buyer II	4.0	9.0	3.0	0.0	0.0	3.0	-6.0	
C33 Buyer I	6.0	7.0	7.0	0.0	0.0	7.0	0.0	
C35 Buyer Assistant	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
D49 Office Specialist II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G2T User Experience (UX) Designer	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
G2U Assoc User Experience (UX)Designer	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G3I Associate IT Business Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Finance and Government
Legislative And Executive
0118 — Procurement Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G5P Senior Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6B Integration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P07 Procurement Manager	6.0	5.0	4.0	1.0	0.0	3.0	-2.0
P09 Procurement Contracts Spclst	17.0	17.0	17.0	0.0	0.0	17.0	0.0
P0B Strategic Sourcing Officer	8.0	7.0	8.0	0.0	0.0	8.0	1.0
P0C Sr Strategic Sourcing Officer	5.0	5.0	5.0	0.0	0.0	5.0	0.0
P0D Strategic Sourcing Manager	5.0	5.0	5.0	1.0	0.0	4.0	-1.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	94.0	91.0	91.0	3.0	2.0	90.0	-1.0
Total - Procurement Department	94.0	91.0	91.0	3.0	2.0	90.0	-1.0

Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A47 Dir Equal Oppty & Employee Dev	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A62 County Counsel-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A79 Asst County Counsel	5.0	6.0	6.0	0.0	0.0	6.0	0.0
A7D Asst County Counsel - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9C Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B1R Assoc Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B25 Equal Opportunity Supervisor	0.0	2.0	2.0	0.0	1.0	3.0	1.0
B2A Equal Opportunity Officer	0.0	3.0	3.0	0.0	0.0	3.0	0.0
B2C Assoc Equal Opp Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3K E-Discovery Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
B3N Program Mgr II	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
B76 Sr Accountant	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B77 Accountant III	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B80 Accountant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C11 Sr Equal Opportunity Officer	0.0	10.0	10.0	0.0	3.0	13.0	3.0	
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D09 Office Specialist III	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
D1K Legal Support Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D66 Legal Secretary II	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
D70 Legal Secretary I	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
D74 Legal Secretary Trainee	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D7B Legal Secretary I-ACE	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
D7D Legal Secretary II-ACE	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
F14 Legal Clerk	3.0	0.0	1.0	0.0	0.0	1.0	1.0	
F16 Legal Clerk Trainee	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G07 Senior Application Developer	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G2L Systems Administrator	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
G6L IT Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
M3 Records Retention Driver A	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q77 Attorney III-County Counsel-U	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	
Q79 Attorney II-County Counsel-U	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
U27 Attorney IV-County Counsel	94.5	92.5	88.5	0.0	6.0	94.5	2.0	
U28 Attorney III-County Counsel	1.0	5.0	9.0	0.0	0.0	9.0	4.0	
U31 Attorney II-County Counsel	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
V73 Sr Paralegal	32.0	25.0	0.0	0.0	0.0	0.0	-25.0	
V74 Paralegal	1.0	6.0	0.0	0.0	0.0	0.0	-6.0	
V7D Paralegal - CA	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
V7E Sr. Paralegal - CC	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
V7J Senior Paralegal-County Counsel	0.0	0.0	25.0	0.0	0.0	25.0	25.0	
V7K Paralegal-County Counsel	0.0	0.0	5.0	0.0	0.0	5.0	5.0	
V7L Sr Paralegal-County Counsel CA	0.0	0.0	4.0	0.0	0.0	4.0	4.0	
V82 Supv Paralegal	3.0	3.0	4.0	0.0	0.0	4.0	1.0	
V86 County Counsel Investigator	0.0	2.0	2.0	0.0	1.0	3.0	1.0	
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X12 Office Specialist III-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0	



Finance and Government

Legislative And Executive

0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X17 Exec Assistant I-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0001-General Fund	209.5	233.5	235.5	0.0	16.0	251.5	18.0
Total - Office of the County Counsel	209.5	233.5	235.5	0.0	16.0	251.5	18.0

Finance and Government

Legislative And Executive

0140 — Registrar of Voters

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A20 Registrar Of Voters	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B1R Assoc Mgmt Analyst	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B23 Sr Training & Staff Developmnt	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5F Associate Communications Offer	0.0	1.0	2.0	0.0	0.0	2.0	1.0
C60 Admin Assistant	2.0	1.0	2.0	0.0	0.0	2.0	1.0
D09 Office Specialist III	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
D34 Supv Clerk	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D49 Office Specialist II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D96 Accountant Assistant	1.5	0.5	0.5	0.0	0.0	0.5	0.0
D97 Account Clerk II	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G63 Election Process Supv II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G71 Precinct Planning Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	1.5	2.0	3.0	0.0	0.0	3.0	1.0
G7D Election Systems Technician II	9.0	5.0	10.0	0.0	0.0	10.0	5.0
G7E Election Systems Technician I	1.0	5.0	0.0	0.0	0.0	0.0	-5.0
G90 Election Division Coord	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	33.0	30.0	33.0	0.0	0.0	33.0	3.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U38 Admin Assistant-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0



Finance and Government
Legislative And Executive
0140 — Registrar of Voters (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
W1 Assoc Mgmt Analyst - U R	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X17 Exec Assistant I-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
Total - 0001-General Fund	94.5	87.5	100.5	0.0	0.0	100.5	13.0	
Total - Registrar of Voters	94.5	87.5	100.5	0.0	0.0	100.5	13.0	

Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
E28 Messenger Driver	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
E30 Mail Room Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
0074 - Data Processing ISF								
A1F Chief Information Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A3U Deputy Chief Information Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
A5S Chief Technology Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6R Deputy Chief IT Business Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
A7F Associate Chief Information Officer	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
A85 Director, Information Technology	10.0	11.0	11.0	0.0	0.0	11.0	0.0	
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B1P Mgmt Analyst	8.0	7.0	7.0	0.0	0.0	7.0	0.0	
B1R Assoc Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
B2J Admin Services Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2 Sr Data Base Administrator M	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2U Data Base Administrator	7.0	7.0	7.0	0.0	0.0	7.0	0.0	



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B3P Program Mgr I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B78 Accountant II	7.0	7.0	6.0	0.0	0.0	6.0	-1.0
B80 Accountant I	3.0	4.0	3.0	0.0	0.0	3.0	-1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C14 Chief Healthcare Tech Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	1.0	2.0	0.0	0.0	2.0	1.0
F86 Mgmt Info Systems Analyst II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G07 Senior Application Developer	17.0	17.0	18.0	0.0	0.0	18.0	1.0
G11 Information Systems Mgr III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G12 Information Systems Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G14 Information Systems Mgr I	3.0	2.0	0.0	0.0	0.0	0.0	-2.0
G1C Senior Application Administrator	11.0	9.0	10.0	0.0	1.0	11.0	2.0
G1D Application Administrator	11.0	10.0	12.0	0.0	1.0	13.0	3.0
G1F Data Analyst	12.0	15.0	14.0	0.0	1.0	15.0	0.0
G1G Associate Data Analyst	4.0	1.0	1.0	0.0	0.0	1.0	0.0
G1H Senior Configuration Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1P Business Info Tech Consultant	4.0	3.0	0.0	0.0	0.0	0.0	-3.0
G1S Senior IT Field Support Specialist	15.0	15.0	15.0	0.0	0.0	15.0	0.0
G1T IT Field Support Specialist	57.0	59.0	61.0	0.0	0.0	61.0	2.0
G1U Associate IT Field Support Specialist	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1V IT Project Coordinatr	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G1W Senior IT Service Desk Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G1X IT Service Desk Specialist	22.0	22.0	19.0	0.0	3.0	22.0	0.0
G1Y Assoc IT Service Desk Specialist	1.0	1.0	7.0	0.0	0.0	7.0	6.0
G1Z Systems Administrator Technician	9.0	9.0	9.0	0.0	0.0	9.0	0.0
G2D Senior Multimedia Technician	1.0	1.0	1.0	0.0	1.0	2.0	1.0
G2E Multimedia Technician	2.0	2.0	2.0	0.0	2.0	4.0	2.0
G2F Senior Network/Telecom Technician	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G2H Network/Telecom Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G2L Systems Administrator	28.0	27.0	27.0	0.0	0.0	27.0	0.0
G2N Senior Test Engineer	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G2Q Test Engineer	5.0	4.0	5.0	0.0	0.0	5.0	1.0
G2R Associate Test Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
G2S Sr User Experience (UX) Designer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G2T User Experience (UX) Designer	3.0	4.0	3.0	0.0	0.0	3.0	-1.0	
G2U Assoc User Experience (UX) Designer	6.0	5.0	6.0	0.0	0.0	6.0	1.0	
G2V User Experience (UX) Designer - U	3.0	2.0	1.0	0.0	0.0	1.0	-1.0	
G3A Sr Info Technology Project Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G3E IT Supervisor	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
G3I Associate IT Business Analyst	2.0	1.0	5.0	0.0	0.0	5.0	4.0	
G3 Senior Information Architect M	1.0	1.0	1.0	0.0	1.0	2.0	1.0	
G3N Information Architect	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
G3Q Senior Infrastructure Engineer	8.0	8.0	9.0	0.0	0.0	9.0	1.0	
G3R Infrastructure Engineer	9.0	10.0	10.0	0.0	0.0	10.0	0.0	
G3T IT Field Support Specialist-U	2.0	3.0	0.0	0.0	0.0	0.0	-3.0	
G3 IT Knowledge Manager W	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G45 Sr Network Engineer	7.0	6.0	6.0	0.0	1.0	7.0	1.0	
G46 Network Engineer	22.0	22.0	23.0	0.0	0.0	23.0	1.0	
G49 IT Planner/Architect	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G4 Web Technician M	3.0	3.0	0.0	0.0	0.0	0.0	-3.0	
G4U Senior IT Strategy Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G4V IT Strategy Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G4 Senior IT Vendor Manager W	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G4X IT Vendor Manager	4.0	5.0	6.0	0.0	0.0	6.0	1.0	
G4Y Network Engineer- U	6.0	4.0	2.0	0.0	0.0	2.0	-2.0	
G4Z Associate IT Vendor Manager	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	
G5A Senior Business Relationship Mgr	4.0	4.0	5.0	0.0	0.0	5.0	1.0	
G5B Business Relationship Manager	16.0	16.0	15.0	0.0	0.0	15.0	-1.0	
G5F Application Developer	39.0	39.0	42.0	0.0	1.0	43.0	4.0	
G5H Associate Application Developer	10.0	9.0	6.0	0.0	0.0	6.0	-3.0	
G5L Application Developer-U	1.0	3.0	3.0	0.0	0.0	3.0	0.0	
G5P Senior Business Systems Analyst	11.0	13.0	13.0	0.0	1.0	14.0	1.0	
G5Q Business Systems Analyst	57.0	54.0	57.0	0.0	7.0	64.0	10.0	
G5R Senior Change-Release Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G5S Change-Release Coordinator	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G5 DevOps Engineer W	5.0	4.0	4.0	0.0	0.0	4.0	0.0	



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G5X Senior Enterprise Architect	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5Y Enterprise Architect	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G5Z Scrum Master	6.0	5.0	5.0	0.0	0.0	5.0	0.0
G60 Associate Network Engineer	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
G68 Mgmt Info Svcs Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6A Senior Integration Analyst	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G6B Integration Analyst	12.0	12.0	11.0	0.0	0.0	11.0	-1.0
G6C Senior IT Asset Manager	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G6D IT Asset Manager	5.0	4.0	4.0	0.0	0.0	4.0	0.0
G6G IT Audit and Compliance Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	5.0	5.0	5.0	0.0	1.0	6.0	1.0
G6J IT Project Manager	22.0	23.0	26.0	0.0	0.0	26.0	3.0
G6K Senior IT Manager	22.0	22.0	25.0	0.0	0.0	25.0	3.0
G6L IT Manager	53.0	50.0	49.0	0.0	0.0	49.0	-1.0
G6P IT Process Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G6 W IT Service Management Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6X Senior Software Asset Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	5.0	4.0	3.0	0.0	0.0	3.0	-1.0
G6Z Senior Systems Administrator	13.0	11.0	11.0	0.0	0.0	11.0	0.0
G7G Senior Solution Architect	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
G7H Solution Architect	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G7J Senior Technology Architect	0.0	0.0	1.0	0.0	1.0	2.0	2.0
G7K Technology Architect	5.0	5.0	3.0	0.0	0.0	3.0	-2.0
G7L IT Program Manager	4.0	5.0	5.0	0.0	0.0	5.0	0.0
G7N Systems Administrator - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7P Senior Network/Telecom Technician-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G7T Instructional Designer - U	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
G7V Senior IT Project Manager - U	8.0	1.0	4.0	0.0	0.0	4.0	3.0
G7 W IT Project Manager - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
G7X IT Business Analyst - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7Y Associate IT Business Analyst - U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
G7Z Senior Multimedia Technician - U	2.0	0.0	1.0	0.0	0.0	1.0	1.0
G85 Sr Business Info Tech Consult	13.0	7.0	1.0	0.0	0.0	1.0	-6.0
G8F Multimedia Technician - U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G8K Senior Test Engineer - U	1.0	0.0	1.0	0.0	0.0	1.0	1.0
G8L Test Engineer - U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
G8N Application Administrator - U	2.0	4.0	1.0	0.0	0.0	1.0	-3.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
G8P Systems Administrator Technician-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8Q Business Systems Analyst - U	4.0	3.0	0.0	0.0	0.0	0.0	-3.0	
G8S IT Service Desk Specialist - U	6.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G8V IT Project Coordinator - U	0.0	1.0	2.0	0.0	0.0	2.0	1.0	
G8X Senior Infrastructure Engineer - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G8Y Infrastructure Engineer - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8Z IT Asset Manager - U	1.0	4.0	0.0	0.0	0.0	0.0	-4.0	
G9F IT Business Analyst	14.0	9.0	12.0	0.0	3.0	15.0	6.0	
G9G Senior Data Engineer	3.0	3.0	3.0	0.0	1.0	4.0	1.0	
G9H Data Engineer	8.0	11.0	11.0	0.0	2.0	13.0	2.0	
J1A Epic Systems Analyst	57.0	50.0	51.0	0.0	0.0	51.0	1.0	
J1B Instructional Designer	18.0	16.0	16.0	0.0	1.0	17.0	1.0	
J1E Business Intelligence Analyst	5.0	6.0	7.0	0.0	0.0	7.0	1.0	
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
J1G Senior Epic Systems Analyst	25.0	24.0	24.0	0.0	0.0	24.0	0.0	
J1H Senior Instructional Designer	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
J1J Senior Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J1N Epic Sr Server Systems Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
J1S Epic Pharmacy Informaticist	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
K16 Telecommunications Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
K35 Local Area Network Analyst II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
K7G GIS Analyst	2.0	3.0	4.0	0.0	0.0	4.0	1.0	
K7K Sr Geographic Inf Sys (GIS) Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
Q1G Associate Data Analyst-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q4J Senior IT Vendor Manager-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q4L Associate Network Engineer - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q5N Senior Integration Analyst-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q5P IT Process Analyst-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q5R Sr Change-Release Coord-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q5Y Enterprise Architect- U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q6Y Software Asset Manager-U	1.0	3.0	1.0	0.0	0.0	1.0	-2.0	
Q9I Senior Application Developer - U	0.0	1.0	3.0	0.0	0.0	3.0	2.0	
Q9J Data Engineer- U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q9V Sr Application Administrator - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0	



Finance and Government**Legislative And Executive****0145 — Technology Services and Solutions (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Q9 W IT Program Manager - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q9X Senior IT Manager - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S39 Nurse Coordinator	17.0	14.0	13.0	0.0	0.0	13.0	-1.0
S3A Nurse Coordinator - Step A	0.0	1.0	1.0	0.0	0.0	1.0	0.0
U5P Sr Business Systems Anlst-U	0.0	4.0	1.0	0.0	0.0	1.0	-3.0
W1 P Mgmt Analyst-U	0.0	3.0	3.0	0.0	0.0	3.0	0.0
W1 R Assoc Mgmt Analyst - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
W20 SSA Info Technology Spec	4.0	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0074 - Data Processing ISF	973.0	928.0	904.0	0.0	29.0	933.0	5.0

0077-Printing Services ISF

B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F85 Offset Press Operator III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0077-Printing Services ISF	9.0	9.0	9.0	0.0	0.0	9.0	0.0
Total - Technology Services and Solutions	988.0	943.0	919.0	0.0	29.0	948.0	5.0

Finance and Government**Legislative And Executive****0190 — County Communications**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government
Legislative And Executive
0190 — County Communications (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B80 Accountant I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	1.0	1.0	0.0	1.0	2.0	1.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G93 Communications Dispatcher II	24.0	23.0	24.0	0.0	0.0	24.0	1.0
G94 Communications Dispatcher I	12.0	17.0	20.0	0.0	0.0	20.0	3.0
G9A Communications Dispatcher III	46.0	43.0	38.0	0.0	0.0	38.0	-5.0
G9 M Communications Call Taker	0.0	0.0	6.0	0.0	0.0	6.0	6.0
K02 Communications Engineering Mgr	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
K05 Communications Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	2.0	2.0	0.0	1.0	3.0	1.0
L37 Communications Systems Tech	9.0	8.0	8.0	0.0	0.0	8.0	0.0
Q1D Communications Dispatcher I - U	5.0	1.0	2.0	0.0	0.0	2.0	1.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	136.0	131.0	137.0	0.0	2.0	139.0	8.0
Total - County Communications	136.0	131.0	137.0	0.0	2.0	139.0	8.0

Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A53 Director, Facilities And Fleet	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B13 Custodial Services Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	6.0	1.0	0.0	5.0	0.0
B1P Mgmt Analyst	4.0	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	2.0	2.0	2.0	1.0	0.0	1.0	-1.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B1 Mgmt Aide W	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5 Maintenance Project Manager M	11.0	10.0	9.0	0.0	2.0	11.0	1.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	1.0	1.0	1.0
B77 Accountant III	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C12 Dep Dir FAF, Capital Programs	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C5F Associate Communications Offer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C72 Sr Real Estate Agent	2.0	2.0	2.0	0.0	1.0	3.0	1.0
C73 Real Estate Agent	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C75 Junior Real Estate Agent	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	7.0	8.0	8.0	0.0	0.0	8.0	0.0
E27 Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	17.0	16.0	16.0	0.0	3.0	19.0	3.0
H18 Janitor	58.0	57.0	57.0	0.0	5.0	62.0	5.0
H28 Gardener	16.0	15.0	15.0	0.0	3.0	18.0	3.0
K26 Communications Cable Installer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K81 Engineering Technician III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	7.0	5.0	5.0	0.0	1.0	6.0	1.0
L21 Chief of Construction Srv	4.0	3.0	3.0	0.0	1.0	4.0	1.0
L34 Sr Facilities Engineer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
L47 Utility Program Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L49 Climate Change/Sustain Prg Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	14.0	11.0	11.0	0.0	2.0	13.0	2.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
L68 Capital Projects Mgr II	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
L69 Capital Projects Mgr I	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
L76 Principal Planner	0.0	1.0	1.0	0.0	2.0	3.0	2.0	
L83 Senior Planner	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
M10 Work Center Manager	7.0	6.0	6.0	0.0	0.0	6.0	0.0	
M20 Facilities Maintenance Rep	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
M22 Facilities Materials Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M43 Project Control Specialist	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
M45 Building Systems Monitor	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
M47 General Maint Mechanic II	22.0	21.0	21.0	0.0	4.0	25.0	4.0	
M51 Carpenter	14.0	13.0	13.0	0.0	0.0	13.0	0.0	
M55 Sr Carpenter	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M56 General Maint Mechanic III	6.0	6.0	6.0	0.0	1.0	7.0	1.0	
M59 Electrician	13.0	11.0	11.0	0.0	0.0	11.0	0.0	
M63 Sr Electrician	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M64 Sr Painter	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M65 Elevator Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M67 Asst Manager Building Ops	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
M68 Painter	6.0	6.0	6.0	0.0	3.0	9.0	3.0	
M71 Roofer	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
M75 Plumber	12.0	9.0	9.0	0.0	1.0	10.0	1.0	
M81 HVAC/R Mechanic	15.0	13.0	13.0	0.0	0.0	13.0	0.0	
M83 Locksmith	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
M90 Sr Plumber	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M92 Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
N06 Building Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
N31 Sr Construction Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
V4D Princ Sfty & En Compl Spec- FAF	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X17 Exec Assistant I-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
Y5B Chief of Facilities Plng Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Z78 Manager Of Real Estate Assets	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	348.0	323.0	323.0	2.0	30.0	351.0	28.0	
Total - Facilities and Fleet Department	348.0	323.0	323.0	2.0	30.0	351.0	28.0	



Finance and Government
Legislative And Executive
0135 — Fleet Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0070-Fleet Operating Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	0.0	0.0	0.0	1.0	1.0	1.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M07 Fleet Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M14 Fleet Services Mod Mechanic	1.0	0.0	0.0	0.0	1.0	1.0	1.0
M17 Fleet Services Mechanic	15.0	15.0	15.0	0.0	0.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M19 Automotive Mechanic	8.0	7.0	7.0	0.0	1.0	8.0	1.0
M21 Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	7.0	8.0	7.0	0.0	0.0	7.0	-1.0
M26 Fleet Parts Coordinator	4.0	4.0	4.0	0.0	0.0	4.0	0.0
M28 Emergency Vehicle Equip Instlr	4.0	3.0	4.0	0.0	0.0	4.0	1.0
M2 Fleet Operations Manager M	1.0	0.0	0.0	0.0	1.0	1.0	1.0
M2S Fleet Logistics Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0070-Fleet Operating Fund	55.0	52.0	52.0	0.0	4.0	56.0	4.0
Total - Fleet Services	55.0	52.0	52.0	0.0	4.0	56.0	4.0

Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0025-County Library Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A38 County Librarian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2U Data Base Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5 Maintenance Project Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
C29 Exec Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C31 Buyer III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C33 Buyer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C5F Associate Communications Officer	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
D95 Supv Account Clerk I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D97 Account Clerk II	2.5	1.5	2.5	0.0	0.0	2.5	1.0	
D98 Account Clerk I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
E04 Community Outreach Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
E16 Library Page	32.0	31.0	31.5	0.0	0.0	31.5	0.5	
E24 Library Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E39 Sr Library Clerk	16.0	13.0	13.0	0.0	0.0	13.0	0.0	
E40 Library Assistant II	14.0	12.0	14.0	0.0	0.0	14.0	2.0	
E41 Library Assistant I	1.0	2.0	0.0	0.0	0.0	0.0	-2.0	
E4H Asc Electronic Resources Librarian	2.0	0.0	1.0	0.0	0.0	1.0	1.0	
E4J Elec Resources Librarian	1.0	3.0	2.0	0.0	0.0	2.0	-1.0	
E54 Library Clerk	47.5	44.5	44.5	0.0	0.0	44.5	0.0	
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G46 Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G77 Warehouse Materials Handler	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
G80 Supv Materials Supply Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8H Materials Supply Specialist	0.0	3.0	4.0	0.0	0.0	4.0	1.0	
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H18 Janitor	14.3	11.8	11.8	0.0	0.0	11.8	0.0	
J41 Library Services Manager	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
J45 Graphic Designer II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J4A Literacy Program Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
J54 Deputy County Librarian	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J55 Community Librarian	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
J58 Library Circulation Aide	11.0	11.0	11.5	0.0	0.0	11.5	0.5	
J59 Library Circulation Supv	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
J5A Circulation Systems Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J62 Supervising Librarian	18.0	17.0	17.0	1.0	0.0	16.0	-1.0	
J63 Librarian II	53.0	52.0	53.5	0.0	2.0	55.5	3.5	
J64 Librarian I	4.5	3.0	2.0	0.0	0.0	2.0	-1.0	
M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Finance and Government**Legislative And Executive****0610 — County Library District (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
U98 Protective Services Officer	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0025-County Library Fund	284.8	269.8	273.3	1.0	2.0	274.3	4.5
Total - County Library District	284.8	269.8	273.3	1.0	2.0	274.3	4.5
Total - Legislative And Executive	2,953.8	2,859.3	3,131.8	7.0	117.0	3,241.8	382.5

Finance and Government**Employee Services Agency****0130 — Employee Services Agency**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A37 Labor Relations Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A41 Human Resources Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6L Dep Dir, Employee Svcs Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6 Dir, Financial & Business Ops M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6O Director, Employee Services Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A81 Director, Executive Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A99 Employee Benefits Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9K Assistant Human Resources Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A9L Assistant Labor Relations Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1C Assoc Mgmt Analyst - Conf Adm	4.0	12.0	7.0	0.0	0.0	7.0	-5.0
B1D Mgmt Analyst-ACE	12.0	14.0	18.0	0.0	0.0	18.0	4.0
B1E Sr Mgmt Analyst-ACE	2.0	2.0	2.0	0.0	1.0	3.0	1.0
B1P Mgmt Analyst	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B23 Sr Training & Staff Developmnt	0.0	0.0	0.0	0.0	4.0	4.0	4.0
B2P Admin Support Officer Ii	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3F Admin Services Mgr II - ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3H Program Manager III	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B3 Program Mgr II-ACE M	2.0	1.0	3.0	0.0	1.0	4.0	3.0
B3N Program Mgr II	1.0	4.0	3.0	0.0	0.0	3.0	-1.0
B4L Admin Services Mgr I - CA	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B7A Accountant III-ACE	1.0	1.0	2.0	0.0	1.0	3.0	2.0
B7B Accountant II-ACE	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C17 Principal Labor Relations Rep	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
C18 Labor Relations Rep	14.0	13.0	15.0	0.0	0.0	15.0	2.0	
C28 Associate Labor Relations Rep	2.0	5.0	3.0	0.0	0.0	3.0	-2.0	
C5F Associate Communications Offer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5G Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C76 Office Mgmt Coord	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C7A Office Mgmt Coord-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
D09 Office Specialist III	2.0	3.0	0.0	0.0	0.0	0.0	-3.0	
D2F Account Clerk II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D49 Office Specialist II	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
D4D Senior Human Resources Assistant	15.0	20.0	25.0	0.0	0.0	25.0	5.0	
D5D Human Resources Asst II	49.0	52.0	56.0	0.0	0.0	56.0	4.0	
D67 Human Resources Support Sup	12.0	16.0	16.0	0.0	0.0	16.0	0.0	
D6D Human Resources Asst I	10.0	13.0	5.0	0.0	0.0	5.0	-8.0	
D9C Accountant Assistant-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
H14 Human Resources Manager	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
H15 Sr Human Resources Analyst	11.0	14.0	14.0	0.0	0.0	14.0	0.0	
H16 Human Resources Analyst	35.0	37.0	40.0	0.0	0.0	40.0	3.0	
H17 Utility Worker	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
H1B Employee Benefits Program Mgr	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
H1C Human Resources Analyst - U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
H1D Service Center Manager	5.0	7.0	7.0	0.0	0.0	7.0	0.0	
S80 Admin Nurse II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X12 Office Specialist III-ACE	10.0	9.0	12.0	0.0	0.0	12.0	3.0	
X13 Office Specialist II-ACE	0.0	0.0	1.0	0.0	1.0	2.0	2.0	
X17 Exec Assistant I-ACE	4.0	4.0	5.0	0.0	0.0	5.0	1.0	
X19 Admin Assistant-ACE	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	
Y6A Sr Financial Analyst - CA	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Y6B Financial Analyst II - CA	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
Total - 0001-General Fund	235.0	270.0	275.0	0.0	8.0	283.0	13.0	
Total - Employee Services Agency	235.0	270.0	275.0	0.0	8.0	283.0	13.0	
Total - Employee Services Agency	235.0	270.0	275.0	0.0	8.0	283.0	13.0	



Finance and Government**Finance****0110 — Controller-Treasurer Department**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A07 Dir Finance Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A5 Chief Financial Officer M	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A6 Dir, Financial & Business Ops M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9E County Treasury Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	2.0	3.0	0.0	0.0	3.0	1.0
B1P Mgmt Analyst	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B6A Fixed Income Portfolio Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	16.0	17.0	15.0	0.0	0.0	15.0	-2.0
B77 Accountant III	16.0	14.0	17.0	0.0	0.0	17.0	3.0
B78 Accountant II	8.0	12.0	10.0	0.0	0.0	10.0	-2.0
B80 Accountant I	5.0	6.0	6.0	0.0	0.0	6.0	0.0
B81 Controller-Treasurer Accounting Mgr	5.0	7.0	7.0	0.0	0.0	7.0	0.0
B8D Debt Management Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C77 Tax Roll Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C8B Payroll Audit Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C8K Payroll Audit Supervisor	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	4.0	2.0	5.0	0.0	0.0	5.0	3.0
D97 Account Clerk II	2.0	2.0	4.0	0.0	0.0	4.0	2.0
E87 Sr Account Clerk	3.0	4.0	1.0	0.0	0.0	1.0	-3.0
K17 Securities Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T39 Treasury Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	103.0	97.0	98.0	0.0	0.0	98.0	1.0
Total - Controller-Treasurer Department	103.0	97.0	98.0	0.0	0.0	98.0	1.0



Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A3 Dir, Dept. of Tax and Collect W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	3.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B80 Accountant I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C77 Tax Roll Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	13.0	13.0	13.0	0.0	0.0	13.0	0.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	3.0	7.0	3.0	0.0	0.0	3.0	-4.0
D81 Cashier	8.0	8.0	7.0	0.0	0.0	7.0	-1.0
D94 Supv Account Clerk II	2.0	4.0	4.0	0.0	0.0	4.0	0.0
D95 Supv Account Clerk I	4.0	2.0	2.0	0.0	0.0	2.0	0.0
D96 Accountant Assistant	7.0	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	18.0	15.0	13.0	0.0	0.0	13.0	-2.0
D98 Account Clerk I	7.0	11.0	13.0	0.0	0.0	13.0	2.0
E50 Eligibility Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	7.0	5.0	5.0	0.0	0.0	5.0	0.0
V32 Supv Revenue Collections Ofc	6.0	6.0	6.0	0.0	0.0	6.0	0.0
V34 Sr Revenue Collections Officer	11.0	11.0	11.0	0.0	0.0	11.0	0.0
V35 Revenue Collections Officer	48.0	40.0	45.0	0.0	0.0	45.0	5.0
V3E Tax and Collections Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X09 Sr Office Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	163.0	158.0	159.0	0.0	0.0	159.0	1.0
Total - Department of Tax & Collections	163.0	158.0	159.0	0.0	0.0	159.0	1.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A19 Asst County Clerk/ Recorder	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A69 County Clerk/Recorder	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F10 Recording Division Supv I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
F14 Legal Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F1G Clerk-Recorder Supervisor	6.0	6.0	6.0	0.0	0.0	6.0	0.0
F1H Clerk-Recorder Manager	0.0	2.0	2.0	0.0	0.0	2.0	0.0
F55 Clerk-Recorder Office Spc III	36.0	33.0	32.0	0.0	0.0	32.0	-1.0
F56 Clerk-Recorder Office Spc II	13.0	11.0	13.0	0.0	0.0	13.0	2.0
F57 Clerk-Recorder Office Spc I	0.0	4.0	4.0	0.0	0.0	4.0	0.0
X17 Exec Assistant I-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	67.0	69.0	69.0	0.0	0.0	69.0	0.0
0027-Recorders Document Storage Fund							
F55 Clerk-Recorder Office Spc III	2.0	1.0	1.0	0.0	0.0	1.0	0.0
F56 Clerk-Recorder Office Spc II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0027-Recorders Document Storage Fund	2.0	2.0	2.0	0.0	0.0	2.0	0.0
0122-Restrictive Covenant Program Fund							
F56 Clerk-Recorder Office Spc II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Total - 0122-Restrictive Covenant Program Fund	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Total - County Clerk-Recorder's Office	69.0	71.0	73.0	0.0	0.0	73.0	2.0
Total - Finance	335.0	326.0	330.0	0.0	0.0	330.0	4.0
Total - Finance and Government	3,523.8	3,455.3	3,736.8	7.0	125.0	3,854.8	399.5



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
0001-General Fund								
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A59 District Attorney-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A60 Asst District Attorney	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
A6S Director Victim Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B1P Mgmt Analyst	2.0	3.0	4.0	0.0	0.0	4.0	1.0	
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	6.0	5.0	5.0	0.0	0.0	5.0	0.0	
B3P Program Mgr I	1.0	1.0	1.0	0.0	1.0	2.0	1.0	
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B77 Accountant III	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
B78 Accountant II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
D09 Office Specialist III	13.0	13.0	13.0	0.0	0.0	13.0	0.0	
D11 Transcriptionist	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
D1K Legal Support Supervisor	7.0	6.0	6.0	0.0	0.0	6.0	0.0	
D51 Office Specialist I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D5D Human Resources Asst II	2.0	1.0	2.0	0.0	0.0	2.0	1.0	
D66 Legal Secretary II	21.0	19.0	19.0	0.0	0.0	19.0	0.0	
D6D Human Resources Asst I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D6G Victim/Witness Advocate	19.0	19.0	20.0	0.0	4.0	24.0	5.0	
D6H Senior Victim/Witness Advocate	3.0	3.0	3.0	0.0	1.0	4.0	1.0	
D6I Supv Victim/Witness Advocate	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D6J Victim/Witness Claims Specialist	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
D6K Senior Victim/Witness Claims Spec	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D6L Supv Victim/Witness Claims Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D70 Legal Secretary I	1.0	1.0	2.0	0.0	2.0	4.0	3.0	
D7D Legal Secretary II-ACE	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D97 Account Clerk II	2.0	2.0	2.0	0.0	1.0	3.0	1.0	
E04 Community Outreach Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E07 Community Worker	3.0	3.0	4.0	0.0	0.0	4.0	1.0	



Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
F02 Property/Evidence Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
F07 Legal Process Officer	5.0	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	49.0	47.0	48.0	0.0	1.0	49.0	2.0
F16 Legal Clerk Trainee	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
F37 Justice System Clerk II	5.0	4.0	4.0	0.0	0.0	4.0	0.0
F38 Justice System Clerk I	29.0	28.0	28.0	0.0	0.0	28.0	0.0
G14 Information Systems Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G3S Associate Infrastructure Engineer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	3.0	3.0	0.0	0.0	3.0	0.0
H17 Utility Worker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J1E Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J44 Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M3 Records Retention Driver A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U20 Attorney IV-District Attorney	154.0	142.0	151.0	0.0	0.0	151.0	9.0
U21 Attorney III-District Attorney	17.0	20.0	29.0	0.0	0.0	29.0	9.0
U24 Attorney II-District Attorney	11.0	19.0	4.0	0.0	8.0	12.0	-7.0
U25 Attorney I-District Attorney	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V22 Consumer Mediator II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V23 Consumer Protection Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V39 Supv Criminalist	9.0	9.0	9.0	0.0	0.0	9.0	0.0
V63 Dir of the Crime Laboratory	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V66 Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	49.0	49.0	54.0	0.0	0.0	54.0	5.0
V68 Criminalist II	6.0	5.0	0.0	0.0	0.0	0.0	-5.0
V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	36.0	36.0	37.0	0.0	0.0	37.0	1.0
V74 Paralegal	1.0	0.0	1.0	0.0	6.0	7.0	7.0
V75 Supervising Crim Investigator	7.0	7.0	9.0	0.0	1.0	10.0	3.0
V76 Criminal Investigator II	78.0	80.0	78.0	0.0	7.0	85.0	5.0
V7F Forensic Accountant	2.0	2.0	2.0	0.0	1.0	3.0	1.0
V7G Crime Analyst	3.0	4.0	5.0	0.0	0.0	5.0	1.0
V7H Senior Crime Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	2.0	0.0	0.0	2.0	0.0
W32 Attorney IV-District Atty-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Public Safety and Justice**Law And Justice Agency****0202 — Office of the District Attorney (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Z60 Asst District Attorney-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	623.0	615.0	622.0	0.0	33.0	655.0	40.0
Total - Office of the District Attorney	623.0	615.0	622.0	0.0	33.0	655.0	40.0

Public Safety and Justice**Law And Justice Agency****0204 — Office of the Public Defender**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A93 Public Defender-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A94 Asst Public Defender	4.0	4.0	4.0	0.0	0.0	4.0	0.0
A95 Assistant Public Defender - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	8.0	0.0	0.0	8.0	0.0
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	6.0	5.0	5.0	0.0	0.0	5.0	0.0
D51 Office Specialist I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D66 Legal Secretary II	3.0	1.0	3.0	0.0	0.0	3.0	2.0
D70 Legal Secretary I	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	26.0	26.0	26.0	0.0	0.0	26.0	0.0
F37 Justice System Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F38 Justice System Clerk I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G1G Associate Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
G5F Application Developer	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G5P Senior Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
U15 Attorney IV- Public Defender	105.0	94.0	99.0	0.0	2.0	101.0	7.0
U16 Attorney III-Public Defender	8.0	15.0	17.0	0.0	0.0	17.0	2.0



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
U17 Attorney II-Public Defender	12.0	15.0	8.0	0.0	0.0	8.0	-7.0
U18 Attorney I-Public Defender	2.0	4.0	9.0	0.0	0.0	9.0	5.0
V73 Sr Paralegal	26.0	26.0	28.0	0.0	1.0	29.0	3.0
V74 Paralegal	13.0	12.0	12.0	0.0	0.0	12.0	0.0
V78 Public Defender Invest II	27.0	24.0	26.0	0.0	0.0	26.0	2.0
V79 Public Defender Invest I	3.0	6.0	4.0	0.0	0.0	4.0	-2.0
V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V96 Supv Public Defender Invest	3.0	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W8 Attorney I - Pub Def - U P	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y3C Social Worker III	5.0	5.0	7.0	0.0	0.0	7.0	2.0
Total - 0001-General Fund	286.0	284.0	292.0	0.0	4.0	296.0	12.0
Total - Office of the Public Defender	286.0	284.0	292.0	0.0	4.0	296.0	12.0

Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2K Admin Serv Mgr III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3P Program Mgr I	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B65 Assistant Dir Pretrial Service	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E07 Community Worker	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E89 Pretrial Services Technician	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	5.0	4.0	4.0	0.0	0.0	4.0	0.0
G1E Senior Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Public Safety and Justice**Law And Justice Agency****0210 — Office of Pretrial Services (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
P7D Research & Evaluation Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q3A Justice System Clerk II - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V41 Pretrial Serv Officer II	21.0	16.0	0.0	0.0	0.0	0.0	-16.0
V51 Supv Pretrial Services	4.0	5.0	5.0	0.0	0.0	5.0	0.0
V53 Pretrial Services Officer	13.0	19.0	43.0	0.0	0.0	43.0	24.0
V55 Associate Pretrial Svc Officer	3.0	8.0	0.0	0.0	0.0	0.0	-8.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	54.0	61.0	70.0	0.0	0.0	70.0	9.0
Total - Office of Pretrial Services	54.0	61.0	70.0	0.0	0.0	70.0	9.0

Public Safety and Justice**Law And Justice Agency****0230 — Office of the Sheriff**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A1S Dir of Sheriff's Admin Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	2.0	0.0	0.0	2.0	0.0
A65 Sheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B62 Law Enforcement Recds Div Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B78 Accountant II	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
B96 Dept Fiscal Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	5.0	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D42 Law Enforcement Records Tech	36.0	30.5	32.5	0.0	0.0	32.5	2.0
D43 Law Enforcement Clerk	7.0	11.0	9.0	0.0	0.0	9.0	-2.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D5D Human Resources Asst II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D63 Law Enforcement Records Spec	9.0	8.0	8.0	0.0	0.0	8.0	0.0
D6D Human Resources Asst I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	3.0	4.0	4.0	0.0	0.0	4.0	0.0
F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	0.0	3.0	0.0
F07 Legal Process Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F14 Legal Clerk	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G1F Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G33 Data Entry Operator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5H Associate Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G73 Sheriff's Technician	24.0	24.0	24.0	0.0	0.0	24.0	0.0
G7K Technology Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7 M Principal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T10 Rangemaster II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	39.0	0.0	0.0	39.0	0.0
U55 Captain	10.0	10.0	10.0	0.0	0.0	10.0	0.0
U58 Sheriff's Lieutenant	15.0	15.0	15.0	0.0	0.0	15.0	0.0
U61 Sheriff's Sergeant	83.0	83.0	83.0	0.0	0.0	83.0	0.0
U64 Deputy Sheriff	367.0	366.0	366.0	0.0	0.0	366.0	0.0
U66 Deputy Sheriff Cadet-U	33.0	33.0	33.0	0.0	0.0	33.0	0.0
U6E Sheriff's Helicopter Pilot	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U92 Sheriff Training Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V43 Latent Fingerprint Exam II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V4S Latent Fingerprint Exam Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	7.0	8.0	8.0	0.0	0.0	8.0	0.0
V69 Criminalist I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
Z56 Undersheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	711.0	711.5	711.5	0.0	0.0	711.5	0.0
Total - Office of the Sheriff	711.0	711.5	711.5	0.0	0.0	711.5	0.0

Public Safety and Justice
Law And Justice Agency
0235 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
T74 Sheriff's Correctional Serg	49.0	49.0	49.0	0.0	0.0	49.0	0.0
T84 Sheriff's Correctional Deputy	686.0	691.0	737.0	0.0	0.0	737.0	46.0
U57 Corr Sergeant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	39.0	34.0	31.0	0.0	0.0	31.0	-3.0
Total - 0001-General Fund	775.0	775.0	818.0	0.0	0.0	818.0	43.0
Total - Department of Correction	775.0	775.0	818.0	0.0	0.0	818.0	43.0

Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1 Mgmt Aide W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2Z Admin Support Officer III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D42 Law Enforcement Records Tech	23.5	17.5	17.5	0.0	0.0	17.5	0.0
D43 Law Enforcement Clerk	14.0	20.0	21.0	0.0	0.0	21.0	1.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D51 Office Specialist I	2.5	2.5	2.5	0.0	0.0	2.5	0.0
D5D Human Resources Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D94 Supv Account Clerk II	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
D95 Supv Account Clerk I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D96 Accountant Assistant	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	6.0	6.0	0.0	0.0	6.0	0.0
G1T IT Field Support Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3S Associate Infrastructure Engineer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5H Associate Application Developer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G74 Custody Support Assistant	63.0	59.0	59.0	0.0	0.0	59.0	0.0
G77 Warehouse Materials Handler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	3.0	3.0	0.0	0.0	3.0	0.0
H12 Janitor Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H39 Asst Dir Food Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
H60 Cook I	9.0	9.0	9.0	0.0	0.0	9.0	0.0
H63 Baker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H64 Dietetic Assistant	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H68 Food Service Worker-Corr	28.0	28.0	28.0	0.0	0.0	28.0	0.0
M03 Corr Support Services Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q2T Admin Services Manager III - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R20 Managing Dietitian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T54 Sheriff's Correctional Captain	5.0	5.0	5.0	0.0	0.0	5.0	0.0
T58 Sheriff's Correctional Lieut	14.0	14.0	14.0	0.0	0.0	14.0	0.0
U63 Sheriff's Corr Deputy Cadet-U	55.0	55.0	55.0	0.0	0.0	55.0	0.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X91 Rehabilitation Officer II	9.0	11.0	12.0	0.0	0.0	12.0	1.0
X92 Rehabilitation Officer I	6.0	3.0	2.0	0.0	0.0	2.0	-1.0
X9E Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	311.0	305.0	307.0	0.0	0.0	307.0	2.0
Total - Department of Correction	311.0	305.0	307.0	0.0	0.0	307.0	2.0

Public Safety and Justice
Law And Justice Agency
0246 — Probation Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A6B Financial Analyst II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A80 Chief Probation Officer-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A82 Deputy Chief Probation Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	4.0	6.0	0.0	0.0	6.0	2.0
B1P Mgmt Analyst	8.0	7.0	7.0	0.0	1.0	8.0	1.0
B1R Assoc Mgmt Analyst	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
B1 Mgmt Aide W	2.0	3.0	5.0	0.0	0.0	5.0	2.0
B2F Assoc Trng & Staff Dev Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
B2P Admin Support Officer Ii	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2U Data Base Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	5.0	5.0	6.0	0.0	1.0	7.0	2.0
B3P Program Mgr I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B6P Admin Services Mgr-Probation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	1.0	3.0	1.0
B77 Accountant III	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B78 Accountant II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	6.0	5.0	6.0	0.0	0.0	6.0	1.0
D11 Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D34 Supv Clerk	8.0	6.0	7.0	0.0	0.0	7.0	1.0
D42 Law Enforcement Records Tech	8.0	9.0	9.0	0.0	0.0	9.0	0.0
D43 Law Enforcement Clerk	2.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	4.0	4.0	5.0	0.0	1.0	6.0	2.0
D97 Account Clerk II	7.0	6.0	6.0	0.0	0.0	6.0	0.0
E04 Community Outreach Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E19 Probation Community Worker	14.0	13.0	13.0	0.0	2.0	15.0	2.0
F37 Justice System Clerk II	42.5	36.5	37.5	0.0	1.0	38.5	2.0
F38 Justice System Clerk I	30.0	28.0	26.0	0.0	0.0	26.0	-2.0
F3A Juvenile Probation Records Sup	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G07 Senior Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1T IT Field Support Specialist	4.0	2.0	2.0	0.0	0.0	2.0	0.0
G1U Associate IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G7 Prinicpal IT Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	6.0	6.0	0.0	0.0	6.0	0.0
G9F IT Business Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G9H Data Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H60 Cook I	5.0	5.0	5.0	0.0	0.0	5.0	0.0
H66 Food Service Worker II	13.0	13.0	12.0	0.0	0.0	12.0	-1.0
H84 Laundry Worker II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M25 Vehicle Use Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
M48 General Maint Mechanic I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
P7D Research & Evaluation Specialist	3.0	2.0	3.0	0.0	1.0	4.0	2.0
P7E Sr Research & Evaluation Specialist	2.0	2.0	2.0	0.0	1.0	3.0	1.0
S9F Deputy Dir of Probation Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	3.0	3.0	3.0	0.0	1.0	4.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	6.0	6.0	6.0	0.0	0.0	6.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X20 Supv Probation Counselor	8.0	8.0	9.0	0.0	0.0	9.0	1.0
X22 Probation Counselor II	59.0	53.0	55.0	0.0	0.0	55.0	2.0
X23 Probation Counselor I	4.0	7.0	5.0	0.0	0.0	5.0	-2.0
X25 Supv Group Counselor	17.0	16.0	16.0	0.0	0.0	16.0	0.0
X27 Sr Group Counselor	144.0	120.0	123.0	0.0	0.0	123.0	3.0
X28 Group Counselor II	14.0	23.0	25.0	0.0	0.0	25.0	2.0
X29 Group Counselor I	16.0	28.0	22.0	0.0	0.0	22.0	-6.0
X44 Probation Division Manager	13.0	13.0	13.0	0.0	0.0	13.0	0.0
X48 Supv Probation Officer	39.0	39.0	39.0	0.0	0.0	39.0	0.0
X50 Deputy Probation Officer III	237.0	229.0	240.0	0.0	1.0	241.0	12.0
X52 Deputy Probation Officer II	43.0	37.0	40.0	0.0	0.0	40.0	3.0
X53 Deputy Probation Officer I	32.5	33.5	20.5	0.0	0.0	20.5	-13.0
X54 Probation Assistant II	11.0	12.0	13.0	0.0	0.0	13.0	1.0
X55 Probation Assistant I	4.0	3.0	2.0	0.0	0.0	2.0	-1.0
Total - 0001-General Fund	896.0	861.0	867.0	0.0	12.0	879.0	18.0
Total - Probation Department	896.0	861.0	867.0	0.0	12.0	879.0	18.0

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1 Mgmt Aide W	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P45 Chief Medical Exam-Coroner-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice**Law And Justice Agency****0293 — Medical Examiner-Coroner (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
P46 Asst Medical Examiner-Coroner	4.0	4.0	4.0	0.0	0.0	4.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S25 Forensic Pathology Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
V84 Chief Med Exam-Coroner Invest	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V85 Medical Examiner Coroner Invst	11.0	11.0	11.0	0.0	1.0	12.0	1.0
X09 Sr Office Specialist	3.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	28.0	28.0	28.0	0.0	3.0	31.0	3.0
Total - Medical Examiner-Coroner	28.0	28.0	28.0	0.0	3.0	31.0	3.0
Total - Law And Justice Agency	3,684.0	3,640.5	3,715.5	0.0	52.0	3,767.5	127.0
Total - Public Safety and Justice	3,684.0	3,640.5	3,715.5	0.0	52.0	3,767.5	127.0

Children, Seniors, and Families**Child Support Services****0200 — Department of Child Support Services**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0193-DCSS Expenditure Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B4S Div Mgr, Child Support Svcs	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B4T Dep Dir, Dept of Child Support Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	7.0	7.0	0.0	0.0	7.0	0.0
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D51 Office Specialist I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D66 Legal Secretary II	6.0	6.0	7.0	0.0	0.0	7.0	1.0
D70 Legal Secretary I	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
E28 Messenger Driver	2.0	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	11.0	10.0	10.0	0.0	0.0	10.0	0.0
E85 Child Support Officer II	90.0	74.0	80.0	0.0	0.0	80.0	6.0
E86 Child Support Officer I	5.0	8.0	2.0	0.0	0.0	2.0	-6.0
E88 Sr Child Support Officer	21.0	18.0	18.0	0.0	0.0	18.0	0.0



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
E90 Child Support Specialist	6.0	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	6.0	5.0	10.0	0.0	0.0	10.0	5.0
F16 Legal Clerk Trainee	6.0	5.0	0.0	0.0	0.0	0.0	-5.0
F19 Child Support Docmnt Examiner	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q24 Dir Dept of Child Supp Svs-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U71 Attorney IV-Child Support Srv	6.0	4.0	4.0	0.0	0.0	4.0	0.0
V73 Sr Paralegal	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0193-DCSS Expenditure Fund	195.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Department of Child Support Services	195.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Child Support Services	195.0	169.0	169.0	0.0	0.0	169.0	0.0

Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A2S Dir Adult And Aging Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3F Dep Dir, Prgrm Supp, Resrch EV	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	3.0	4.0	5.0	0.0	1.0	6.0	2.0
A6B Financial Analyst II	8.0	6.0	5.0	0.0	0.0	5.0	-1.0
A74 Asst Dir Family & Children Srv	2.0	2.0	2.0	0.0	0.0	2.0	0.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A86 Dir Social Services Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A8A Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
A98 Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B06 Sr Emergency Planning Coord	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B1N Sr Mgmt Analyst	21.0	20.0	19.0	0.0	1.0	20.0	0.0	
B1P Mgmt Analyst	49.0	51.0	56.0	0.0	8.0	64.0	13.0	
B1R Assoc Mgmt Analyst	12.0	7.0	6.0	0.0	2.0	8.0	1.0	
B1 W Mgmt Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B23 Sr Training & Staff Developmnt	5.0	5.0	4.0	0.0	0.0	4.0	-1.0	
B28 Internal Auditor III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B2E Training & Staff Dev Spec	2.0	3.0	4.0	0.0	0.0	4.0	1.0	
B2F Assoc Trng & Staff Dev Spec	3.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2L Admin Services Mgr I	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2N Admin Support Officer III	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B30 Internal Auditor II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3H Program Manager III	5.0	5.0	8.0	0.0	0.0	8.0	3.0	
B3N Program Mgr II	6.0	7.0	7.0	0.0	0.0	7.0	0.0	
B3P Program Mgr I	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B44 Deputy Public Guardian Asst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B5 M Maintenance Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B6U Employment Services Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B76 Sr Accountant	7.0	6.0	6.0	0.0	0.0	6.0	0.0	
B77 Accountant III	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
B78 Accountant II	7.0	8.0	9.0	0.0	0.0	9.0	1.0	
B80 Accountant I	10.0	9.0	8.0	0.0	0.0	8.0	-1.0	
B8B Accounting Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B8F SSA Trng & Staff Dev Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B90 Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B9B Social Services Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B9Z Training & Staff Dev Spec-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C29 Exec Assistant I	2.0	3.0	3.0	0.0	1.0	4.0	1.0	
C32 Buyer II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	35.0	32.0	32.0	0.0	0.0	32.0	0.0	
C76 Office Mgmt Coord	23.0	22.0	23.0	0.0	0.0	23.0	1.0	
D03 Data Office Specialist	36.0	33.0	33.0	0.0	2.0	35.0	2.0	
D09 Office Specialist III	129.0	112.0	95.0	0.0	5.0	100.0	-12.0	
D1H Dir, Office of Veterans' Affrs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D20 Youth Engagement Specialist	2.0	2.0	2.0	0.0	1.0	3.0	1.0
D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	88.0	89.0	90.0	0.0	6.0	96.0	7.0
D51 Office Specialist I	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D5J Translator/Interpreter	14.0	0.5	0.5	0.0	0.0	0.5	0.0
D60 Clerical Office Supv	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D72 Client Services Technician	151.0	153.0	174.0	0.0	12.0	186.0	33.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	7.0	5.0	5.0	0.0	0.0	5.0	0.0
D97 Account Clerk II	18.0	16.0	16.0	0.0	0.0	16.0	0.0
E07 Community Worker	2.0	2.0	2.0	0.0	2.0	4.0	2.0
E28 Messenger Driver	11.0	9.0	9.0	0.0	0.0	9.0	0.0
E42 Staff Development Spec	17.0	18.0	18.0	0.0	0.0	18.0	0.0
E44 Eligibility Work Supv	110.0	105.0	105.0	0.0	5.0	110.0	5.0
E45 Eligibility Worker III	328.0	285.0	289.0	0.0	40.0	329.0	44.0
E46 Eligibility Worker II	445.0	455.0	451.0	0.0	0.0	451.0	-4.0
E47 Eligibility Worker I	45.0	39.0	39.0	0.0	0.0	39.0	0.0
E50 Eligibility Examiner	32.0	28.0	28.0	0.0	0.0	28.0	0.0
E53 Social Services Prg Cntrl Supv	4.0	4.0	4.0	0.0	0.0	4.0	0.0
E65 Program Services Aide	7.0	7.0	7.0	0.0	0.0	7.0	0.0
E87 Sr Account Clerk	7.0	7.0	7.0	0.0	0.0	7.0	0.0
F14 Legal Clerk	9.0	9.0	9.0	0.0	0.0	9.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1F Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G3I Associate IT Business Analyst	0.0	3.0	1.0	0.0	0.0	1.0	-2.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7T Instructional Designer - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G8H Materials Supply Specialist	0.0	6.0	6.0	0.0	0.0	6.0	0.0
G9F IT Business Analyst	14.0	8.0	11.0	0.0	0.0	11.0	3.0
H17 Utility Worker	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1B Instructional Designer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J1E Business Intelligence Analyst	6.0	6.0	6.0	0.0	0.0	6.0	0.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	3.0	0.0	0.0	3.0	0.0
P65 SSA Application Dec Sup Spec II	13.0	12.0	13.0	0.0	3.0	16.0	4.0
P66 SSA Application Dec Sup Spec I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P7C Associate Research & Evaluation Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
P7D Research & Evaluation Specialist	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
P7E Sr Research & Evaluation Specialist	3.0	4.0	3.0	0.0	0.0	3.0	-1.0	
Q5J Translator/Interpreter - U	0.0	10.0	0.0	0.0	0.0	0.0	-10.0	
Q96 Community Worker-U	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q9U Postdoctoral Fellow-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R20 Managing Dietitian	2.0	2.0	3.0	0.0	1.0	4.0	2.0	
S48 Public Health Nurse II	2.0	2.0	4.0	0.0	0.0	4.0	2.0	
U98 Protective Services Officer	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
V24 Supv Estate Administrator	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
V33 Office Specialist II-U	7.0	2.0	0.0	0.0	0.0	0.0	-2.0	
V37 Estate Administrator	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
V38 Estate Administrator Asst	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
V42 Estate Property Specialist	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
V45 Supv Deputy Public Guardian	4.0	3.0	4.0	0.0	0.0	4.0	1.0	
V4B Deputy Public Guardian-Conservator	31.0	28.0	27.0	0.0	1.0	28.0	0.0	
V64 Office Specialist I-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
V65 SSA Applctn Dec Supp Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V88 Investigator Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
V8A Supervising Welfare Fraud Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V8B Welfare Fraud Investigator	10.0	8.0	8.0	0.0	1.0	9.0	1.0	
V8C Sr Welfare Fraud Investigator	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W02 Social Worker II-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W07 Social Worker III-U	3.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W0 Social Services Analyst - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
A								
W1 Mgmt Analyst-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
P								
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
X15 Exec Assistant II-ACE	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
X17 Exec Assistant I-ACE	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
X24 Sr Children's Counselor	3.0	2.0	0.0	0.0	0.0	0.0	-2.0	
X31 Childrens Counselor	3.0	3.0	0.0	0.0	0.0	0.0	-3.0	
X36 Transportation Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
X71 Veteran Services Rep II	5.0	10.0	11.0	0.0	0.0	11.0	1.0	
X72 Veteran Services Rep I	7.0	2.0	1.0	0.0	0.0	1.0	-1.0	
Y22 Social Work Training Speclst	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Y23 Social Work Supervisor	83.0	83.0	87.0	0.0	15.0	102.0	19.0	



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Y25 Employment Program Supv	20.0	20.0	20.0	0.0	0.0	20.0	0.0
Y27 Employment Counselor	143.0	148.0	149.0	0.0	5.0	154.0	6.0
Y29 Associate Employment Counselor	30.0	24.0	23.0	0.0	0.0	23.0	-1.0
Y2C Social Work Supervisor - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Y30 Social Services Prg Mgr III	11.0	11.0	11.0	0.0	1.0	12.0	1.0
Y31 Social Services Prg Mgr II	16.0	20.0	21.0	0.0	1.0	22.0	2.0
Y32 Social Services Prg Mgr I	22.0	18.0	19.0	0.0	0.0	19.0	1.0
Y34 SSA Security And Safety Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y3A Social Worker I	78.0	76.0	97.0	0.0	10.0	107.0	31.0
Y3B Social Worker II	226.0	236.0	235.0	0.0	12.0	247.0	11.0
Y3C Social Worker III	293.0	271.0	282.0	0.0	49.0	331.0	60.0
Y48 Social Services Analyst	40.0	38.0	38.0	0.0	12.0	50.0	12.0
Y4B Social Svcs Appeals Officer	14.0	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	11.0	10.0	10.0	0.0	1.0	11.0	1.0
Z45 Eligibility Worker II - U	0.0	0.0	50.0	0.0	0.0	50.0	50.0
Total - 0001-General Fund	2,915.0	2,781.5	2,868.5	0.0	200.0	3,068.5	287.0
Total - Social Services Agency	2,915.0	2,781.5	2,868.5	0.0	200.0	3,068.5	287.0
Total - Social Services Agency	2,915.0	2,781.5	2,868.5	0.0	200.0	3,068.5	287.0
Total - Children, Seniors, and Families	3,110.0	2,950.5	3,037.5	0.0	200.0	3,237.5	287.0

County of Santa Clara Health System
Health Department
072501 — Valley Health Plan Group Fund 0380

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0380-VHP-Valley Health Plan							
A4H VHP - Chief Executive Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4I Valley Hlth Plan - Med Director	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A4J VHP - Chief Financial Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4V VHP - Chief Operations Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4Y VHP-Chief Bus Dev Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9G VHP Chief Medical Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B12 Manager, VHP Utilization Management	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B1N Sr Mgmt Analyst	11.0	11.0	14.0	0.0	0.0	14.0	3.0
B1P Mgmt Analyst	20.0	20.0	14.0	0.0	0.0	14.0	-6.0
B1R Assoc Mgmt Analyst	7.0	5.0	12.0	0.0	0.0	12.0	7.0



County of Santa Clara Health System
Health Department
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B1 Mgmt Aide W	1.0	8.0	11.0	0.0	0.0	11.0	3.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	5.0	11.0	15.0	0.0	0.0	15.0	4.0
B3N Program Mgr II	16.0	17.0	21.0	0.0	0.0	21.0	4.0
B3P Program Mgr I	2.0	4.0	5.0	0.0	0.0	5.0	1.0
B5X Health Care Program Analyst II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B5Y Health Care Program Analyst I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B5Z Health Care Prog Analyst Assoc	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B76 Sr Accountant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B80 Accountant I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B89 VHP - Asst Dir Managed Care Prog	1.0	2.0	3.0	0.0	0.0	3.0	1.0
B9Q Health Care Financial Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9S Professional Coding Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	8.0	8.0	7.0	0.0	0.0	7.0	-1.0
C29 Exec Assistant I	2.0	3.0	3.0	0.0	0.0	3.0	0.0
C5F Associate Communications Offcr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	6.0	3.0	3.0	0.0	0.0	3.0	0.0
C87 Q I Coord-SCVMC	3.0	4.0	4.0	0.0	0.0	4.0	0.0
D09 Office Specialist III	10.0	11.0	11.0	0.0	0.0	11.0	0.0
D25 VHP Member Services Rep	23.0	26.0	26.0	0.0	0.0	26.0	0.0
D2P VHP Pharmacy Services Div Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2R VHP Member Services Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2S VHP Member Services Supervisor	0.0	2.0	2.0	0.0	0.0	2.0	0.0
D35 Valley Health Plan Assistant	7.0	9.0	0.0	0.0	0.0	0.0	-9.0
D3F Managed Care Intake Coord- VHP	0.0	0.0	10.0	0.0	0.0	10.0	10.0
D4 VHP Claims Examiner M	24.0	24.0	24.0	0.0	0.0	24.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	1.0	3.0	3.0	0.0	0.0	3.0	0.0
F86 Mgmt Info Systems Analyst II	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
F8B Business Configuration Analyst	5.0	6.0	6.0	0.0	0.0	6.0	0.0
F8C Sr Business Configuration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	2.0	0.0	2.0	0.0	0.0	2.0	2.0
G1F Data Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6A Senior Integration Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6B Integration Analyst	5.0	4.0	3.0	0.0	0.0	3.0	-1.0
G6H Senior IT Project Manager	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6J IT Project Manager	4.0	3.0	1.0	0.0	0.0	1.0	-2.0
G6K Senior IT Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G7J Senior Technology Architect	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G7M Prinicipal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1A Epic Systems Analyst	0.0	11.0	12.0	0.0	0.0	12.0	1.0
J1B Instructional Designer	0.0	1.0	2.0	0.0	0.0	2.0	1.0
J1E Business Intelligence Analyst	3.0	4.0	4.0	0.0	0.0	4.0	0.0
J1G Senior Epic Systems Analyst	0.0	0.0	3.0	0.0	0.0	3.0	3.0
J1J Senior Business Intelligence Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J29 Provider Relations Manager	3.0	1.0	1.0	0.0	0.0	1.0	0.0
J30 Credentials Specialist	4.0	6.0	6.0	0.0	0.0	6.0	0.0
J31 Provider Relations Specialist	7.0	8.0	10.0	0.0	0.0	10.0	2.0
J45 Graphic Designer II	1.0	0.0	1.0	0.0	0.0	1.0	1.0
P40 Pharmacist Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Q03 Program Mgr I-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q3K Credentials Specialist-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R2S Pharmacy Data Specialist ñ VHP	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S19 Utilization Review Coord-VHP	23.0	28.0	28.0	0.0	0.0	28.0	0.0
S1M Utilization Review Supervisor-VHP	0.0	4.0	5.0	0.0	0.0	5.0	1.0
V10 Assistant Claims Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V31 Office Specialist III-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 P Mgmt Analyst-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W71 Sr Health Care Prog Analyst	7.0	7.0	8.0	0.0	0.0	8.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	2.0	4.5	5.0	0.0	0.0	5.0	0.5



County of Santa Clara Health System
Health Department
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Y5C VHP Marketing & Comm Rep	2.0	2.0	3.0	0.0	0.0	3.0	1.0
Total - 0380-VHP-Valley Health Plan	288.0	317.5	341.0	0.0	0.0	341.0	23.5
Total - Valley Health Plan Group Fund 0380	288.0	317.5	341.0	0.0	0.0	341.0	23.5

County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A58 Branch Dir, Healthy Communities	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5H Deputy Dir, PH Operations	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6D Chief Science Officer - Public Health	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A6T Cali Children Svs Med Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B01 Health Planning Spec III	14.0	16.0	15.0	0.0	0.0	15.0	-1.0
B03 Multimedia Communications Spc	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	14.5	15.5	18.5	0.0	0.0	18.5	3.0
B1N Sr Mgmt Analyst	1.0	5.0	7.0	0.0	0.0	7.0	2.0
B1P Mgmt Analyst	1.0	5.0	7.0	0.0	0.0	7.0	2.0
B1R Assoc Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B1 W Mgmt Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	3.0	11.0	11.0	0.0	0.0	11.0	0.0
B3N Program Mgr II	2.0	8.0	9.0	0.0	0.0	9.0	1.0
B3P Program Mgr I	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B5X Health Care Program Analyst II	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
B5Y Health Care Program Analyst I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6H Health Planning Spec II	2.5	3.5	3.5	0.5	0.0	3.0	-0.5
B7T Public Health Preparedness Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B8G Assist Dir, Pub Health Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
C23 Prevention Program Analyst II	1.5	2.5	4.5	0.0	0.0	4.5	2.0	
C24 Prevention Program Analyst I	2.5	2.5	1.5	0.0	0.0	1.5	-1.0	
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C5F Associate Communications Officer	0.0	4.0	4.0	0.0	0.0	4.0	0.0	
C5G Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	8.0	12.0	12.0	0.0	0.0	12.0	0.0	
C69 Public Health Nurse Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C70 Public Health Nurse Mgr I	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
C76 Office Mgmt Coord	6.0	7.0	7.0	0.0	0.0	7.0	0.0	
C9A PH Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	15.5	18.5	18.0	0.0	0.0	18.0	-0.5	
D1E Sr Health Services Rep	12.0	11.0	11.0	0.0	0.0	11.0	0.0	
D2E Health Services Rep	22.5	22.5	22.5	0.0	0.0	22.5	0.0	
D60 Clerical Office Supv	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
E04 Community Outreach Specialist	5.5	8.5	8.5	0.0	0.0	8.5	0.0	
E06 Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E07 Community Worker	1.5	1.5	1.5	0.5	0.0	1.0	-0.5	
E32 Public Health Assistant	22.0	19.0	19.0	0.0	0.0	19.0	0.0	
F5E Vital Records Specialist II	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
G8J Materials Supply Specialist - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
J23 Sr Epidemiologist	3.0	5.0	5.0	0.0	0.0	5.0	0.0	
J25 Epidemiologist II	5.0	9.0	8.0	0.0	0.0	8.0	-1.0	
J26 Health Education Specialist	13.5	14.5	14.5	0.0	1.0	15.5	1.0	
J27 Health Education Associate	9.0	10.0	11.0	0.0	1.0	12.0	2.0	
J28 Epidemiologist I	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
J68 Health Information Clerk II	0.0	0.0	0.5	0.0	0.0	0.5	0.5	
J69 Health Information Clerk I	0.5	0.5	0.0	0.0	0.0	0.0	-0.5	
P04 Asst Public Health Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
P05 Deputy Public Health Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P06 Public Health Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P40 Pharmacist Specialist	2.0	7.0	6.0	0.0	0.0	6.0	-1.0	
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P7D Research & Evaluation Specialist	1.0	4.0	6.0	0.0	0.0	6.0	2.0	
P7E Sr Research & Evaluation Specialist	4.0	6.0	5.0	0.0	1.0	6.0	0.0	
Q03 Program Mgr I-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
Q07 Program Mgr II-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
Q17 Health Program Spec-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q29 Admin Support Officer I-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q2J Epidemiologist I - U	0.0	3.0	3.0	0.0	0.0	3.0	0.0	
Q5F Communicable Disease Invst-U	4.0	4.0	0.0	0.0	0.0	0.0	-4.0	



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Q7E Sr Research & Evaluation Spc- U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Q7F Public Health Nurse Mgr- U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Q8 Supv Materials Supply Spc - U M	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R01 Chief CCS Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R02 Supervising CCS Therapist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R10 Physical Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	8.5	8.5	7.5	0.0	0.0	7.5	-1.0
R12 Occupational Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1A Occupational Therapist II	8.0	6.5	7.0	0.0	0.0	7.0	0.5
R1P Physical Therapist I	5.5	8.0	7.5	0.0	0.0	7.5	-0.5
R1T Occupational Therapist I	4.0	3.0	4.0	0.0	0.0	4.0	1.0
R24 Public Health Nutritionist	10.5	8.5	8.5	0.0	0.0	8.5	0.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	5.0	5.0	6.0	0.0	0.0	6.0	1.0
R29 Pharmacy Technician	6.0	10.0	10.5	0.0	0.0	10.5	0.5
R2U Sup Public Health Nutritionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R42 Director, Public Health Laboratory	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R43 Sr Public Hlth Microbiologist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R46 Public Health Microbiologist	4.0	5.0	5.0	0.0	0.0	5.0	0.0
R48 Therapy Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R56 Supv Pharmacist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R62 Clinical Lab Scientist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R7D Medical Laboratory Asst I - U	0.0	10.0	10.0	0.0	0.0	10.0	0.0
R7E Medical Laboratory Asst II-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R7F Medical Laboratory Asst III	2.0	1.0	1.0	0.0	0.0	1.0	0.0
S08 Public Health Nutrition Assoc	23.5	22.5	24.0	0.0	0.0	24.0	1.5
S12 Utilization Review Coordinator	15.0	14.0	14.0	0.0	0.0	14.0	0.0
S45 Public Health Nurse Speclst	1.0	3.0	3.0	0.0	0.0	3.0	0.0
S47 Public Health Nurse III	10.0	10.0	10.0	0.0	0.0	10.0	0.0
S48 Public Health Nurse II	71.0	70.5	66.5	0.0	0.0	66.5	-4.0
S4D Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S50 Public Health Nurse I	3.0	3.0	7.0	0.0	0.0	7.0	4.0
S51 Communicable Disease Invest	18.0	20.0	25.0	0.0	0.0	25.0	5.0
S5D Sr. Communicable Disease Inves	1.0	1.0	2.0	0.0	0.0	2.0	1.0
W05 Health Education Specialist-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 Mgmt Analyst-U P	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W29 Public Health Microbiologist-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
W3 Program Manager III - U H	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W71 Sr Health Care Prog Analyst	10.0	9.0	8.0	0.0	0.0	8.0	-1.0	
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Y03 Medical Social Worker II	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Y3B Social Worker II	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Y3C Social Worker III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	489.0	558.5	571.0	1.0	3.0	573.0	14.5	
Total - Public Health Department	489.0	558.5	571.0	1.0	3.0	573.0	14.5	

County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
V18 Sr Environmental Hlth Spec	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
V1C CEPA Operations Aide	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
Total - 0001-General Fund	2.0	2.0	2.0	2.0	0.0	0.0	-2.0	
0030-Environmental Health								
A70 Dir Environmental Hlth Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1 Mgmt Aide W	0.0	0.0	0.0	0.0	2.0	2.0	2.0	
B2N Admin Support Officer III	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B76 Sr Accountant	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B78 Accountant II	0.0	0.0	0.0	0.0	2.0	2.0	2.0	
C5G Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	0.0	0.0	0.0	0.0	7.0	7.0	7.0	
D49 Office Specialist II	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
D96 Accountant Assistant	0.0	0.0	0.0	0.0	2.0	2.0	2.0	
D97 Account Clerk II	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
G1T IT Field Support Specialist	0.0	1.0	1.0	1.0	0.0	0.0	-1.0	
G3I Associate IT Business Analyst	2.0	2.0	1.0	1.0	0.0	0.0	-2.0	



County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G5P Senior Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6L IT Manager	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G9F IT Business Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G9H Data Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N35 Permit Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V08 Dir Div Consmr Protection	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V09 Dir -Div Haz Mat Compliance	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V11 Environmental Health Prog Mgr	4.0	3.0	3.0	0.0	0.0	3.0	0.0
V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V16 Environmental Hlth Specialist	45.0	41.0	42.0	0.0	0.0	42.0	1.0
V17 Environmental Hlth Spcl Trainee	1.0	1.0	0.0	0.0	6.0	6.0	5.0
V18 Sr Environmental Hlth Spec	23.0	23.0	23.0	0.0	1.0	24.0	1.0
V19 Hazardous Materials Spec II	11.0	11.0	12.0	0.0	0.0	12.0	1.0
V1C CEPA Operations Aide	0.0	0.0	0.0	0.0	1.0	1.0	1.0
V21 Hazardous Materials Tech	4.0	4.0	4.0	0.0	0.0	4.0	0.0
V2B Sr Hazardous Materials Spec	5.0	5.0	5.0	0.0	2.0	7.0	2.0
V2C Hazardous Materials Spec I	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
V2E Environmental Health Geo/Eng	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	0.0	0.0	0.0	0.0	5.0	5.0	5.0
X15 Exec Assistant II-ACE	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0030-Environmental Health	116.0	113.0	113.0	3.0	37.0	147.0	34.0
Total - Department of Environmental Health	118.0	115.0	115.0	5.0	37.0	147.0	32.0

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1N Sr Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B1P Mgmt Analyst	0.0	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	0.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
B3H Program Manager III	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
B3N Program Mgr II	0.0	6.0	6.0	0.0	0.0	6.0	0.0	
B5E Health Care Service Line Director	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5X Health Care Program Analyst II	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B6F Mgr Adult Custody M H	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	3.0	5.0	5.0	0.0	0.0	5.0	0.0	
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C87 Q I Coord-SCVMC	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C97 Q I Coordinator - MHS	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D02 Medical Unit Clerk	15.0	25.0	25.0	0.0	0.0	25.0	0.0	
D09 Office Specialist III	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
E07 Community Worker	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
H18 Janitor	7.0	11.0	11.0	0.0	0.0	11.0	0.0	
H93 Medical Assistant	0.0	13.0	13.0	0.0	4.0	17.0	4.0	
J1E Business Intelligence Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
P13 Sr Mental Health Prog Spec	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
P47 Optometrist	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
P76 Registered Dental Assistant	3.5	3.5	3.5	0.0	0.0	3.5	0.0	
P96 Marriage & Family Therapist II	25.6	21.4	21.0	0.0	5.0	26.0	4.6	
P97 Marriage & Family Therapist I	4.0	7.0	7.0	0.0	0.0	7.0	0.0	
P9C Chief Psychologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P9D Senior Psychologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
P9E Psychologist	10.0	9.0	9.0	0.0	0.0	9.0	0.0	
P9J Chief of Mental Health - CHS	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R1R Recreation Therapist I	0.0	0.0	0.0	0.0	3.0	3.0	3.0	
S04 Infection Control Nurse	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
S11 Assistant Nurse Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
S31 Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
S38 Staff Developer	2.5	1.0	1.0	0.0	0.0	1.0	0.0	
S57 Psychiatric Nurse II	13.9	18.0	17.0	0.0	0.0	17.0	-1.0	
S5B Staff Developer - Step B	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S75 Clinical Nurse III	70.6	60.1	67.2	0.0	0.0	67.2	7.1	
S76 Clinical Nurse II	12.1	18.4	12.9	0.0	0.0	12.9	-5.5	
S78 Chief of Quality Management	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
S7A Clinical Nurse III - Step A	9.1	7.4	8.8	0.0	0.0	8.8	1.4	
S7B Clinical Nurse III - Step B	4.8	6.6	3.8	0.0	0.0	3.8	-2.8	
S7C Clinical Nurse III - Step C	2.8	2.8	2.8	0.0	0.0	2.8	0.0	
S80 Admin Nurse II	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
S85 Licensed Vocational Nurse	14.5	16.5	16.5	0.0	0.0	16.5	0.0	
S86 Dir. Custody Health Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
S87 Psychiatric Technician II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
S88 Psychiatric Technician I	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
S89 Clinical Nurse I	0.0	0.0	0.0	0.0	5.0	5.0	5.0
S93 Hospital Services Asst II	7.5	7.5	7.5	0.0	0.0	7.5	0.0
X15 Exec Assistant II-ACE	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	0.0	1.0	2.0	0.0	1.0	3.0	2.0
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	1.0	1.0	0.0
Y41 Psychiatric Social Worker II	20.2	13.3	14.3	0.0	0.0	14.3	1.0
Y42 Psychiatric Social Worker I	1.0	4.8	5.0	0.0	0.0	5.0	0.2
Total - 0001-General Fund	274.6	312.8	314.8	0.0	19.0	333.8	21.0
Total - Custody Health Services	274.6	312.8	314.8	0.0	19.0	333.8	21.0

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A1Q Financial & Adm Serv Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A3 Director Jail Diversion & M Justice	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A5E Dir. Behavioral Health Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5P Dir, Children, Yth, & Fam Syst Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	2.0	2.0	3.0	0.0	0.0	3.0	1.0
A5R Dir, Adult/Older Adult System Care	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A5U Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9H Behavioral Health Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B1N Sr Mgmt Analyst	2.0	6.0	14.0	0.0	2.0	16.0	10.0
B1P Mgmt Analyst	6.0	13.0	11.0	0.0	0.0	11.0	-2.0
B1R Assoc Mgmt Analyst	7.0	7.0	16.0	0.0	0.0	16.0	9.0
B1 Mgmt Aide W	6.0	1.0	2.0	0.0	0.0	2.0	1.0
B2E Training & Staff Dev Spec	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2F Assoc Trng & Staff Dev Spec	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2J Admin Services Mgr II	4.0	4.0	5.0	0.0	0.0	5.0	1.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2N Admin Support Officer III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3H Program Manager III	2.0	9.0	12.0	0.0	2.0	14.0	5.0
B3N Program Mgr II	14.0	35.0	40.0	0.0	8.0	48.0	13.0
B3P Program Mgr I	6.5	10.5	12.5	0.0	1.0	13.5	3.0
B5X Health Care Program Analyst II	5.0	6.0	6.0	0.0	0.0	6.0	0.0
B5Y Health Care Program Analyst I	4.0	1.0	2.0	0.0	0.0	2.0	1.0
C06 Q I Coordinator II A&D Sv	9.0	7.0	7.0	0.0	0.0	7.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C23 Prevention Program Analyst II	6.0	10.0	6.0	0.0	0.0	6.0	-4.0
C24 Prevention Program Analyst I	4.0	0.0	3.0	0.0	0.0	3.0	3.0
C29 Exec Assistant I	6.0	7.0	6.0	0.0	0.0	6.0	-1.0
C49 Dir Alcohol Drug Access Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5F Associate Communications Offcer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	12.0	12.0	13.0	0.0	0.0	13.0	1.0
C8A Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	9.0	9.0	9.0	0.0	0.0	9.0	0.0
D09 Office Specialist III	22.0	21.0	21.0	0.0	0.0	21.0	0.0
D1E Sr Health Services Rep	14.0	13.0	14.0	0.0	0.0	14.0	1.0
D1F Mental Hlth Office Supervisor	9.0	7.0	5.0	0.0	0.0	5.0	-2.0
D2E Health Services Rep	67.0	58.0	60.0	0.0	8.0	68.0	10.0
D2J Mental Health Peer Support Wrk	54.5	48.0	49.0	0.0	3.0	52.0	4.0
D48 Patient Business Serv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
E04 Community Outreach Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E07 Community Worker	17.0	11.5	21.5	0.0	0.0	21.5	10.0
E33 Mental Health Community Worker	26.5	28.5	21.5	0.0	0.0	21.5	-7.0
E49 Day Care Center Aide	1.5	1.5	1.5	0.0	0.0	1.5	0.0
G1E Senior Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1F Data Analyst	3.0	4.0	4.0	0.0	0.0	4.0	0.0
G9F IT Business Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	0.0	0.0	1.0	0.0	0.0	1.0	1.0
H59 Cook II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H60 Cook I	4.0	3.0	3.0	0.0	0.0	3.0	0.0
H66 Food Service Worker II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P13 Sr Mental Health Prog Spec	15.0	16.0	17.0	0.0	0.0	17.0	1.0
P14 Mental Health Prog Spec II	25.5	27.0	28.0	0.0	2.0	30.0	3.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
P28 Sr Staff Physician II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
P30 Clinical Standards Coord	2.0	1.0	1.0	0.0	0.0	1.0	0.0
P55 Psychiatrist	15.1	15.1	15.1	0.0	3.0	18.1	3.0
P67 Rehabilitation Counselor	82.0	76.0	78.0	0.0	2.0	80.0	4.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P96 Marriage & Family Therapist II	60.0	0.0	66.0	0.0	0.0	66.0	66.0
P97 Marriage & Family Therapist I	10.0	0.0	9.5	0.0	0.0	9.5	9.5
P9E Psychologist	3.0	1.0	1.0	0.0	0.0	1.0	0.0
P9F Psychologist - Neuro Services	1.0	0.0	1.0	0.0	0.0	1.0	1.0
R13 Psychosocial Occ Therapist	3.5	1.0	3.0	0.0	0.0	3.0	2.0
S12 Utilization Review Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S1R Behavioral Health Div Dir	12.0	13.0	13.0	0.0	0.0	13.0	0.0
S75 Clinical Nurse III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	13.5	12.5	11.5	0.0	0.0	11.5	-1.0
S87 Psychiatric Technician II	8.0	8.0	9.0	0.0	0.0	9.0	1.0
S9S Mental Health Worker	1.5	1.5	1.5	0.0	0.0	1.5	0.0
W71 Sr Health Care Prog Analyst	13.0	11.0	9.0	0.0	0.0	9.0	-2.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	0.0	2.0	0.0	0.0	2.0	2.0
Y41 Psychiatric Social Worker II	98.5	192.0	103.5	0.0	3.0	106.5	-85.5
Y42 Psychiatric Social Worker I	25.5	0.0	22.0	0.0	0.0	22.0	22.0
Total - 0001-General Fund	786.1	749.1	804.1	0.0	34.0	838.1	89.0
Total - Behavioral Health Services Department	786.1	749.1	804.1	0.0	34.0	838.1	89.0

County of Santa Clara Health System
Health Department
0418 — Community Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B3N Program Mgr II	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
C87 Q I Coord-SCVMC	1.0	1.0	1.0	1.0	0.0	0.0	-1.0



County of Santa Clara Health System
Health Department
0418 — Community Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
D08 Supv Health Services Rep II	3.0	3.0	3.0	3.0	0.0	0.0	-3.0
D1E Sr Health Services Rep	53.0	48.0	48.0	48.0	0.0	0.0	-48.0
D2E Health Services Rep	7.0	6.0	6.0	6.0	0.0	0.0	-6.0
D2G Health Services Rep-U	0.0	0.0	1.0	1.0	0.0	0.0	0.0
D44 Supv Patient Business Sv Clk	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
E32 Public Health Assistant	4.0	4.0	4.0	4.0	0.0	0.0	-4.0
H17 Utility Worker	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
H30 Health Center Manager	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
H93 Medical Assistant	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
J26 Health Education Specialist	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
J67 Health Information Clerk III	1.5	1.5	1.5	1.5	0.0	0.0	-1.5
P40 Pharmacist Specialist	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
R74 Medical Laboratory Asst II	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
R85 Chest X-Ray Technician	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
R87 Diagnostic Imaging Tech I	0.0	0.0	1.0	1.0	0.0	0.0	0.0
S11 Assistant Nurse Manager	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
S51 Communicable Disease Invest	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
S59 Nurse Practitioner	2.5	2.5	1.5	1.5	0.0	0.0	-2.5
S75 Clinical Nurse III	3.5	2.5	3.0	3.0	0.0	0.0	-2.5
S76 Clinical Nurse II	0.5	2.0	2.0	2.0	0.0	0.0	-2.0
S7A Clinical Nurse III - Step A	3.0	2.0	1.5	1.5	0.0	0.0	-2.0
S7B Clinical Nurse III - Step B	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
S85 Licensed Vocational Nurse	4.5	4.5	4.5	4.5	0.0	0.0	-4.5
W09 Comm Outreach Spec-U	0.0	0.0	1.0	1.0	0.0	0.0	0.0
Y03 Medical Social Worker II	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Y0A Nurse Practitioner - Step A	0.0	0.0	1.0	1.0	0.0	0.0	0.0
Y41 Psychiatric Social Worker II	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
Total - 0001-General Fund	107.0	100.0	102.0	102.0	0.0	0.0	-100.0
Total - Community Health Services	107.0	100.0	102.0	102.0	0.0	0.0	-100.0

County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A9F EMS Medical Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B20 Emergency Med Svcs Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J23 Sr Epidemiologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S09 Emergency Medical Serv Spclst	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	19.5	19.0	19.0	0.0	0.0	19.0	0.0
Total - Emergency Medical Services	19.5	19.0	19.0	0.0	0.0	19.0	0.0

County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0060-VMC Enterprise Fund							
A14 Chief Nursing Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	3.0	3.0	3.0	0.0	0.0	3.0	0.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1U Director of Primary Care Oper	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3T Chief Compliance Officer- Health Systems	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4B SCVMC - Chief Medical Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4F Dir, Fin Planning & Performance	2.0	1.0	1.0	0.0	0.0	1.0	0.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
A4K Chief Imp and Innovation Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4L Director, Advanced Practice	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4M Perioperative Services Med Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4N Utilization & Valuation Med Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4P Medicine Residency Prog Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4Q Specialty Care Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5C Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5K Director of System Integration	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5L Primary Care Medical Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5V Whole Person Care Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6B Financial Analyst II	2.0	4.0	4.0	0.0	0.0	4.0	0.0	
A6F CHIEF FISCAL OFFCR-HEALTH SVS	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
A88 Director of Marketing SCVMC	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9M Director of Materials Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B19 Health Program Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	8.0	6.0	10.0	0.0	1.0	11.0	5.0	
B1P Mgmt Analyst	7.0	11.0	11.0	0.0	2.0	13.0	2.0	
B1R Assoc Mgmt Analyst	2.0	2.0	4.0	0.0	1.0	5.0	3.0	
B1W Mgmt Aide	1.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B23 Sr Training & Staff Developmnt	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
B2H Admin Director, Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2L Admin Services Mgr I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2N Admin Support Officer III	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2Q Asst Admin Director Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2R Admin Support Officer I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B3A Clinical Admin Suppt Offcr I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B3B Clinical Admin Suppt Offcr II	2.0	2.0	4.0	0.0	0.0	4.0	2.0	
B3C Clinical Admin Suppt Offcr III	3.0	3.0	1.0	0.0	0.0	1.0	-2.0	
B3G Dir Patient Access	0.0	1.0	1.0	0.0	0.0	1.0	0.0	



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B3H Program Manager III	4.0	15.0	15.0	1.0	0.0	14.0	-1.0
B3N Program Mgr II	12.0	22.0	26.0	0.0	4.0	30.0	8.0
B3P Program Mgr I	0.0	2.0	3.0	0.0	0.0	3.0	1.0
B4A Clinical Admin Services Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B54 Mgr Patient Accounting SCVHHS	6.0	7.0	5.0	0.0	0.0	5.0	-2.0
B56 Clinical Risk Prv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5C Dir of Patient Business SRVC	1.0	2.0	4.0	0.0	0.0	4.0	2.0
B5E Health Care Service Line Director	2.0	3.0	5.0	0.0	1.0	6.0	3.0
B5 Maintenance Project Manager M	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B5X Health Care Program Analyst II	8.0	7.0	9.0	0.0	0.0	9.0	2.0
B5Y Health Care Program Analyst I	3.0	5.0	3.0	0.0	0.0	3.0	-2.0
B5Z Health Care Prog Analyst Assoc	4.0	1.0	1.0	0.0	0.0	1.0	0.0
B6C Mgr of Admitting & Registratr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	5.0	7.0	6.0	0.0	0.0	6.0	-1.0
B77 Accountant III	6.0	7.0	9.0	0.0	0.0	9.0	2.0
B78 Accountant II	4.0	3.0	4.0	0.0	1.0	5.0	2.0
B7P SCVHHS Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9C Health Care Fin Analyst Assoc	5.0	6.0	4.0	0.0	0.0	4.0	-2.0
B9D Health Care Fin Analyst I	2.0	3.0	4.0	0.0	0.0	4.0	1.0
B9E Health Care Fin Analyst II	11.0	11.0	12.0	0.0	0.0	12.0	1.0
B9F Sr Health Care Fin Analyst	18.0	16.0	17.0	0.0	0.0	17.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B9R Health Care Compliance Analyst	6.0	6.0	6.0	0.0	0.0	6.0	0.0
B9S Professional Coding Analyst	8.0	8.0	8.0	0.0	0.0	8.0	0.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C01 Medical Translator Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C04 SCVHHS Controller	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C0A SCVHHS Assistant Controller	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C10 Revenue Cycle Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	3.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C2A Clinical Research Prog Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
C2B Clinical Research Prog Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C2C Clinical Support Program Crd	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C2D Clinical Research Associate	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
C2E Clinical Research Asst II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C2G Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C35 Buyer Assistant	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
C41 Compliance Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C48 Revenue Control Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
C59 Ambulatory Service Mgr	5.0	4.0	5.0	0.0	1.0	6.0	2.0	
C5G Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5K Mgr of Licensing & Reg Compl	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	41.3	37.3	37.3	0.0	4.0	41.3	4.0	
C82 Sr Health Care Program Mgr	13.0	0.0	1.0	0.0	0.0	1.0	1.0	
C87 Q I Coord-SCVMC	23.0	23.0	24.0	0.0	2.0	26.0	3.0	
C94 Mgr Of Volunteer Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D02 Medical Unit Clerk	66.6	67.1	68.1	0.0	0.0	68.1	1.0	
D08 Supv Health Services Rep II	8.0	9.0	11.0	0.0	4.0	15.0	6.0	
D09 Office Specialist III	23.5	22.5	22.5	0.0	0.0	22.5	0.0	
D10 Supv Health Services Rep I	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
D1E Sr Health Services Rep	127.0	125.0	145.0	2.0	50.0	193.0	68.0	
D1L Chief Medical Physicist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D1 Medical Physicist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M								
D29 House Staff Coord	4.0	4.0	5.0	0.0	0.0	5.0	1.0	
D2E Health Services Rep	306.0	293.8	311.8	1.0	26.0	336.8	43.0	
D2G Health Services Rep-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D3A Resources Scheduling Rep	6.0	6.0	5.0	0.0	0.0	5.0	-1.0	
D44 Supv Patient Business Sv Clk	14.0	14.0	14.0	0.0	1.0	15.0	1.0	
D45 Sr Patient Business Svcs Clk	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
D48 Patient Business Serv Clerk	96.5	93.5	95.5	0.5	0.0	95.0	1.5	
D49 Office Specialist II	3.0	4.0	3.0	0.0	0.0	3.0	-1.0	
D4P Spiritual Services Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D50 Medical Translator	29.5	29.0	28.5	0.0	0.0	28.5	-0.5	
D51 Office Specialist I	4.5	4.5	4.0	0.0	0.0	4.0	-0.5	
D52 Medical Translator Trainee	0.5	0.0	0.5	0.0	0.0	0.5	0.5	
D56 Supv, Hlth Info Mgmt Svcs	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
D75 Medical Office Specialist	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
D76 Medical Admin Assistant II	34.5	32.5	33.5	0.0	0.0	33.5	1.0	
D79 Medical Admin Assistant I	11.0	6.0	4.0	0.0	0.0	4.0	-2.0	
D87 Medical Transcriptionist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D94 Supv Account Clerk II	3.0	4.0	5.0	0.0	0.0	5.0	1.0	
D96 Accountant Assistant	10.0	12.0	15.0	0.0	0.0	15.0	3.0	



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
D97 Account Clerk II	32.0	32.0	34.0	0.0	0.0	34.0	2.0	
E04 Community Outreach Specialist	10.0	10.0	11.0	0.0	2.0	13.0	3.0	
E07 Community Worker	21.0	18.0	20.0	0.0	0.0	20.0	2.0	
E20 Telecommunications Srv Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E28 Messenger Driver	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
E2A Psychiatric Nurse II - Step A	9.5	12.5	8.5	0.0	0.0	8.5	-4.0	
E2B Psychiatric Nurse II - Step B	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E32 Public Health Assistant	4.0	4.0	4.0	0.0	4.0	8.0	4.0	
E40 Library Assistant II	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
E60 Mobile Outreach Driver	2.5	1.5	1.5	0.0	0.0	1.5	0.0	
E87 Sr Account Clerk	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
F14 Legal Clerk	3.5	3.0	3.5	0.0	0.0	3.5	0.5	
F16 Legal Clerk Trainee	0.0	0.5	0.0	0.0	0.0	0.0	-0.5	
F68 Enterprise ITPS Manager	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	8.0	7.0	7.0	0.0	0.0	7.0	0.0	
G1F Data Analyst	2.0	2.5	2.0	0.0	0.0	2.0	-0.5	
G1G Associate Data Analyst	0.5	0.0	0.5	0.0	0.0	0.5	0.5	
G1U Associate IT Field Support Specialist	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
G1Z Systems Administrator Technician	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
G2L Systems Administrator	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
G2U Assoc User Experience (UX)Designer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G3N Information Architect	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
G50 Info Systems Tech II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
G52 Hospital Communications Opr	11.5	10.5	10.5	0.0	0.0	10.5	0.0	
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6K Senior IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	6.0	4.0	5.0	0.0	0.0	5.0	1.0	
G84 Central Supply Distribtn Supv	6.0	5.0	5.0	0.0	0.0	5.0	0.0	
G8H Materials Supply Specialist	0.0	49.0	50.0	0.0	1.0	51.0	2.0	
G9H Data Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H12 Janitor Supervisor	12.0	12.0	13.0	0.0	0.0	13.0	1.0	
H17 Utility Worker	3.0	2.0	2.0	0.0	1.0	3.0	1.0	
H18 Janitor	253.0	248.0	251.0	0.0	2.0	253.0	5.0	
H30 Health Center Manager	13.0	13.0	14.0	0.0	1.0	15.0	2.0	
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H41 Food Production Cafeteria Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
H55 Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
H56 Food Service Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
H59 Cook II	7.0	6.0	6.0	0.0	0.0	6.0	0.0	
H60 Cook I	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
H64 Dietetic Assistant	8.5	13.5	13.5	0.0	0.0	13.5	0.0	
H66 Food Service Worker II	7.0	8.5	8.5	0.0	0.0	8.5	0.0	
H67 Food Service Worker I	31.0	35.6	35.6	0.0	0.0	35.6	0.0	
H6A Registered Dietetic Technician	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
H84 Laundry Worker II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
H86 Laundry Worker I	8.3	5.3	6.3	0.0	0.0	6.3	1.0	
H93 Medical Assistant	118.1	114.6	108.1	0.0	1.0	109.1	-5.5	
J04 Coder III - Inpatient	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
J05 Coder II	8.5	10.0	11.5	0.0	0.0	11.5	1.5	
J06 Coder I	2.0	0.5	0.0	0.0	0.0	0.0	-0.5	
J07 Clinical Documentation Specialist	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
J08 Coding Quality & Education Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J09 Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J10 Dir, Coding Doc & HIMS	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J1E Business Intelligence Analyst	12.0	10.0	9.0	0.0	0.0	9.0	-1.0	
J1F Assoc Business Intelligence Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
J1G Senior Epic Systems Analyst	1.0	0.0	1.0	1.0	0.0	0.0	0.0	
J1J Senior Business Intelligence Analyst	8.0	7.0	7.0	0.0	0.0	7.0	0.0	
J1T Meaningful Use Program Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J26 Health Education Specialist	6.0	6.0	7.0	0.0	2.0	9.0	3.0	
J27 Health Education Associate	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
J32 Sterile Process Education Cord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J33 Sterile Processing Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J67 Health Information Clerk III	27.0	27.0	30.0	0.0	1.5	31.5	4.5	
J68 Health Information Clerk II	20.5	16.5	15.5	0.0	0.0	15.5	-1.0	
J70 Medical Librarian	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J75 HEALTH INFO MGMT SVCS MGR	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J77 Health Information Tech II	13.0	11.0	11.0	0.0	0.0	11.0	0.0	
J78 Health Information Tech I	7.0	9.0	9.0	0.0	0.0	9.0	0.0	
K01 Sr Biomedical Engineering Tech	1.0	10.0	10.0	0.0	0.0	10.0	0.0	
K03 Biomedical Engineering Tech	7.0	1.0	2.0	0.0	0.0	2.0	1.0	
K06 Assoc Biomedical Engr Tech	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
K09 Biomedical Equipment Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



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Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
K16 Telecommunications Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K18 Sr Telecommunications Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	7.0	7.0	7.0	0.0	0.0	7.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L35 Telecommunications Technician	5.0	4.0	4.0	0.0	0.0	4.0	0.0
L48 Utilities Engineer/Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	3.0	2.0	2.0	0.0	0.0	2.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L69 Capital Projects Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	0.0	2.0	3.0	0.0	0.0	3.0	1.0
M43 Project Control Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	15.0	16.0	15.0	0.0	4.0	19.0	3.0
M51 Carpenter	4.0	4.0	4.0	0.0	0.0	4.0	0.0
M55 Sr Carpenter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M59 Electrician	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
M63 Sr Electrician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M67 Asst Manager Building Ops	0.0	0.0	0.0	0.0	1.0	1.0	1.0
M68 Painter	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M75 Plumber	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
M81 HVAC/R Mechanic	5.0	4.0	4.0	0.0	0.0	4.0	0.0
M83 Locksmith	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M90 Sr Plumber	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N23 Dir of Facilities SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N54 Dir of Nursing Prof Practice	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N56 Dir Valley Speciality Center	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N5A Director of Care Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
N96 Hospital Stationary Engineer	10.0	10.0	10.0	0.0	0.0	10.0	0.0
N9A Institutional Review Board Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P34 Post Graduate Year V	7.0	7.0	2.0	0.0	0.0	2.0	-5.0
P35 Post Graduate Year IV	8.0	9.0	5.0	0.0	0.0	5.0	-4.0
P36 Post Graduate Year III	24.0	24.0	10.0	0.0	0.0	10.0	-14.0
P37 Post Graduate Year II	25.0	25.0	28.0	0.0	0.0	28.0	3.0
P39 Post Graduate Year I	48.0	48.0	68.0	0.0	0.0	68.0	20.0
P40 Pharmacist Specialist	23.0	19.5	26.5	0.0	2.5	29.0	9.5
P41 Physician-VMC	396.6	400.3	415.9	1.0	10.0	424.9	24.6
P47 Optometrist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
P48 Ophthalmic Technician	1.8	1.8	4.8	0.0	0.0	4.8	3.0



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
P55 Psychiatrist	45.0	45.5	45.0	0.0	0.0	45.0	-0.5
P67 Rehabilitation Counselor	0.5	0.5	0.5	0.0	0.0	0.5	0.0
P71 Operating Room Clerk	7.5	7.5	7.5	0.0	0.0	7.5	0.0
P76 Registered Dental Assistant	25.0	22.0	43.5	0.0	0.0	43.5	21.5
P82 Surgical Aide	16.3	16.3	17.3	0.0	0.0	17.3	1.0
P84 Obstetric Technician	4.8	4.8	4.8	0.0	0.0	4.8	0.0
P85 Clinical Audiologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P96 Marriage & Family Therapist II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P97 Marriage & Family Therapist I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
P9C Chief Psychologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P9D Senior Psychologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P9E Psychologist	12.1	16.9	11.6	0.0	0.0	11.6	-5.3
P9F Psychologist - Neuro Services	2.0	3.5	8.8	0.0	0.0	8.8	5.3
P9G Senior Psych - Neuro Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Q86 Clinical Nurse III-U	0.0	0.0	40.0	0.0	0.0	40.0	40.0
Q98 Dentist-U	16.9	16.9	23.9	0.5	0.0	23.4	6.5
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	9.0	8.0	8.0	0.0	0.0	8.0	0.0
R11 Physical Therapist II	38.3	44.3	54.1	0.0	0.0	54.1	9.8
R12 Occupational Therapist III	4.0	4.0	5.0	0.0	0.0	5.0	1.0
R13 Psychosocial Occ Therapist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R15 Respiratory Care Prac I	5.9	3.5	0.5	0.0	0.0	0.5	-3.0
R17 Supv Respiratory Care Practnr	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R18 Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	28.6	25.1	26.1	1.0	0.0	25.1	0.0
R1B Child Life Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1C Recreation Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	5.0	4.5	4.0	0.0	0.0	4.0	-0.5
R1E Sr Clinical Lab Scientist	10.0	9.0	8.0	0.0	0.0	8.0	-1.0
R1F Clinical Lab Scientist II	60.5	56.0	55.5	0.0	0.0	55.5	-0.5
R1G Supv Clinical Lab Scientist	8.0	8.0	8.0	0.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	6.0	4.0	3.0	0.0	0.0	3.0	-1.0
R1 Clin Lab Scientist Sys Spec M	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	22.8	15.8	12.5	0.0	0.0	12.5	-3.3
R1R Recreation Therapist I	0.0	0.5	1.0	0.0	0.0	1.0	0.5
R1S Respiratory Care Prac II	56.5	59.4	62.4	0.0	0.0	62.4	3.0
R1T Occupational Therapist I	7.5	9.0	8.0	0.0	0.0	8.0	-1.0
R20 Managing Dietitian	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R21 Clinical Dietitian I	1.0	0.5	0.5	0.0	0.0	0.5	0.0
R25 Dir of Pharmacy Svcs SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R26 Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R27 Pharmacist	120.5	117.5	120.5	0.0	3.0	123.5	6.0



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
R29 Pharmacy Technician	157.1	151.8	157.8	0.0	5.0	162.8	11.0
R2C Occupational Therapy Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R2I Pharmacy Assistant	11.0	9.0	10.0	0.0	0.0	10.0	1.0
R2L Clinical Dietitian II	24.3	24.8	27.8	0.0	0.0	27.8	3.0
R2N Clinical Nutrition Svcs Mgr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R2V Associate Cardiovascular Interventional	0.0	2.5	2.0	0.0	0.0	2.0	-0.5
R2X Interventional Radiology Technologist	0.0	5.0	5.0	0.0	0.0	5.0	0.0
R30 Diagnostic Imaging Info Sys Mg	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R31 Therapy Services Program Mgr	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R32 Radiation Therapist	4.0	4.0	5.8	0.0	0.0	5.8	1.8
R33 Dir of Therapy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R37 Speech Language Path III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R38 Speech Language Path II	13.5	16.5	18.5	0.0	0.0	18.5	2.0
R3D Dosimetrist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R3P Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	15.0	15.0	16.0	0.0	0.0	16.0	1.0
R51 Clinical Microbiologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R52 Clinical Biochemist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R54 Respiratory Therapy Svcs Spl	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R56 Supv Pharmacist	14.0	14.0	15.0	0.0	0.0	15.0	1.0
R58 Sr Cytotechnologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R59 Clinical Lab Scientist Mgr	7.0	7.0	7.0	0.0	0.0	7.0	0.0
R62 Clinical Lab Scientist I	21.0	26.0	27.0	0.0	0.0	27.0	1.0
R63 Urology Clinical Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	6.0	6.0	6.0	0.0	0.0	6.0	0.0
R65 Sr Histologic Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R68 Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R6A MRI Technologist - Angio	7.0	7.0	7.0	0.0	0.0	7.0	0.0
R6C MRI Technologist - CT	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	24.0	24.0	24.0	0.0	0.0	24.0	0.0
R74 Medical Laboratory Asst II	82.5	85.5	86.5	0.0	1.0	87.5	2.0
R78 Anesthesia Technician	6.0	10.0	10.0	0.0	0.0	10.0	0.0
R7F Medical Laboratory Asst III	10.5	10.5	12.5	0.0	0.0	12.5	2.0
R7G Medical Laboratory Technician	1.0	2.0	2.0	0.0	0.0	2.0	0.0
R81 Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R83 Supv Diagnostic Imag Tech	3.0	3.0	4.0	0.0	0.0	4.0	1.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R87 Diagnostic Imaging Tech I	0.0	0.0	0.0	0.0	1.0	1.0	1.0
R8B Diag Imaging Tech II-CT	6.0	2.5	4.5	0.5	4.0	8.0	5.5



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			Base	Positions Deleted	Positions Added	Recomm ended	
R8C Diag Imaging Tech I-Fluoroscopy	28.1	23.6	21.6	0.0	0.0	21.6	-2.0
R8D Diag Imaging Tech I -Mammo	14.5	14.0	14.0	0.0	0.0	14.0	0.0
R8E Diag Imaging Tech I-CT	13.0	14.0	15.0	0.0	0.0	15.0	1.0
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	4.0	6.0	7.0	0.0	0.0	7.0	1.0
R90 Orthopedic Technician	6.0	6.0	6.0	0.0	1.0	7.0	1.0
R94 Sr Nuclear Medicine Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R99 Clinical Neurophysiolg Tech II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R9A Clinical Neurophysiolg Tech I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
S01 Q I Mgr - Hospital	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S04 Infection Control Nurse	4.0	4.0	6.0	0.0	0.0	6.0	2.0
S06 Sterile Process Tech II	35.4	36.1	38.1	0.0	0.0	38.1	2.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	58.0	53.0	62.0	0.0	3.0	65.0	12.0
S12 Utilization Review Coordinator	20.3	21.3	22.3	0.0	0.0	22.3	1.0
S1V Cert Reg Nrs Anesthetist	5.0	3.5	3.5	0.0	0.0	3.5	0.0
S23 Operating Room Technician	21.8	21.8	21.8	0.0	0.0	21.8	0.0
S2A Assistant Nurse Manager Step A	20.0	24.0	24.0	0.0	0.0	24.0	0.0
S2B Assistant Nurse Manager Step B	8.0	9.0	12.0	0.0	0.0	12.0	3.0
S2C Assistant Nurse Manager Step C	14.0	13.0	9.0	0.0	0.0	9.0	-4.0
S2D Surgery Scheduler	12.0	11.0	16.5	0.0	1.0	17.5	6.5
S33 Dir Inpatient Acute Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S34 EKG Technician	8.0	8.0	8.0	0.0	0.0	8.0	0.0
S35 Clinical Nurse Specialist	2.5	2.5	4.5	0.0	0.0	4.5	2.0
S38 Staff Developer	13.4	14.4	14.9	0.0	1.0	15.9	1.5
S39 Nurse Coordinator	31.5	30.8	43.3	0.0	3.0	46.3	15.5
S3A Nurse Coordinator - Step A	6.3	4.8	3.3	0.0	0.0	3.3	-1.5
S3B Nurse Coordinator - Step B	2.0	4.0	5.0	0.0	0.0	5.0	1.0
S3C Nurse Coordinator - Step C	3.8	5.0	5.0	0.0	0.0	5.0	0.0
S3D Dir Nrsng Crt Cr & Admin Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	11.7	15.9	15.9	0.0	0.0	15.9	0.0
S42 Nrs Mgr Critical Care	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S43 Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	25.8	24.3	27.8	0.0	0.0	27.8	3.5
S4A Clinical Nurse Specialist St A	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S51 Communicable Disease Invest	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	0.0	1.0	0.0



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Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
S54 Chief Radiation Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	67.5	65.5	69.5	0.0	0.0	69.5	4.0
S59 Nurse Practitioner	72.3	66.8	68.8	2.0	1.5	68.3	1.5
S5A Staff Developer - Step A	3.5	2.0	4.0	0.0	0.0	4.0	2.0
S5B Staff Developer - Step B	2.0	1.5	1.5	0.0	0.0	1.5	0.0
S5C Staff Developer - Step C	1.5	2.5	2.0	0.0	0.0	2.0	-0.5
S62 Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	6.0	6.0	6.0	0.0	0.0	6.0	0.0
S64 Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S66 Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S67 Nrs Mgr Pediatrics-ICU	1.0	2.0	2.0	0.0	0.0	2.0	0.0
S68 Sterile Processing Tech I	7.8	4.0	4.0	0.0	0.0	4.0	0.0
S69 Q I Mgr - Inpatient Nursing	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6A Ultrasonographer I - A	0.5	1.0	1.0	0.0	0.0	1.0	0.0
S6B Ultrasonographer I - B	4.5	3.0	2.0	0.0	0.0	2.0	-1.0
S6C Ultrasonographer I - C	0.0	0.5	2.5	0.0	0.0	2.5	2.0
S6D Inpatient Case Manager	24.5	22.5	24.5	0.0	0.0	24.5	2.0
S6E Mgr. Rehab Case Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6G Rehabilitation Case Manager	12.9	10.9	11.9	0.0	0.0	11.9	1.0
S71 Trauma Program Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	627.1	615.9	677.0	0.0	7.0	684.0	68.0
S76 Clinical Nurse II	220.6	201.2	221.8	0.0	2.0	223.8	22.6
S7A Clinical Nurse III - Step A	176.5	187.6	166.3	0.0	1.5	167.8	-19.8
S7B Clinical Nurse III - Step B	33.8	60.1	71.9	0.0	1.0	72.9	12.8
S7C Clinical Nurse III - Step C	38.2	36.4	27.9	0.0	0.0	27.9	-8.5
S80 Admin Nurse II	10.3	11.3	11.3	0.0	0.0	11.3	0.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S84 Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	229.1	229.1	254.1	0.0	19.5	273.6	44.5
S87 Psychiatric Technician II	13.0	13.0	13.0	0.0	1.0	14.0	1.0
S89 Clinical Nurse I	61.0	62.8	45.7	0.0	0.0	45.7	-17.1
S90 Dir Nursing Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S91 Emergency Room Tech	21.1	21.1	21.1	0.0	0.0	21.1	0.0
S93 Hospital Services Asst II	210.8	205.1	237.1	0.0	0.0	237.1	32.0
S95 Hospital Services Asst I	4.4	3.0	3.0	0.0	0.0	3.0	0.0
S9A Ultrasonographer II - A	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S9B Ultrasonographer II - B	3.8	2.8	4.8	0.0	0.0	4.8	2.0
S9C Ultrasonographer II - C	2.0	4.0	3.0	0.0	0.0	3.0	-1.0
S9D Ultrasonographer II - D	25.8	22.8	21.8	0.0	0.0	21.8	-1.0



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
S9E SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S9M SCVHHS Envir Svcs Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
S9P Patient Transport Coordinator	4.2	4.2	4.2	0.0	0.0	4.2	0.0	
S9S Mental Health Worker	60.5	55.5	55.0	0.0	0.0	55.0	-0.5	
S9T Patient Transporter	45.1	45.9	46.9	0.0	0.0	46.9	1.0	
S9U Patient Transport Supervisor	0.0	2.0	3.0	0.0	0.0	3.0	1.0	
T47 Env Hlth & Sfty Com Spl- SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
U10 Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
U98 Protective Services Officer	48.5	50.5	52.5	0.0	0.0	52.5	2.0	
U9D Supv Protective Svcs Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
V1G SCVHHS Environmental Svcs Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
W09 Comm Outreach Spec-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
W67 Graduate Intern Pharmacist-U	16.0	16.0	16.0	0.0	0.0	16.0	0.0	
W71 Sr Health Care Prog Analyst	11.0	9.0	10.0	0.0	0.0	10.0	1.0	
X09 Sr Office Specialist	8.1	7.1	7.1	0.0	0.0	7.1	0.0	
X15 Exec Assistant II-ACE	7.0	6.0	6.0	0.0	0.0	6.0	0.0	
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X19 Admin Assistant-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
Y01 Dir of Medical Social Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Y02 Manager of Medical Social Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Y03 Medical Social Worker II	43.1	44.3	49.0	0.0	2.0	51.0	6.7	
Y04 Medical Social Worker I	10.0	7.8	8.6	0.0	0.0	8.6	0.8	
Y09 Genetic Counselor II	2.5	2.5	3.5	0.0	0.0	3.5	1.0	
Y0A Nurse Practitioner - Step A	8.6	10.1	10.1	0.0	1.0	11.1	1.0	
Y0B Nurse Practitioner - Step B	2.0	3.5	5.5	0.0	0.0	5.5	2.0	
Y0C Nurse Practitioner - Step C	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
Y1A Cert Reg Nrs Anesthetist Stp A	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Y41 Psychiatric Social Worker II	21.0	17.0	17.0	0.0	2.0	19.0	2.0	
Z1B Accounting Manager-SCVHHS	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
Total - 0060-VMC Enterprise Fund	6,128.4	6,064.1	6,430.5	13.5	196.5	6,613.5	549.4	

0062-O'CONNOR HOSPITAL

A1D Patient Quality & Safety Med Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B05 Dir of Cardiovascular Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0



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			Base	Positions Deleted	Positions Added	Recomm ended	
B1P Mgmt Analyst	1.0	0.0	3.0	0.0	0.0	3.0	3.0
B1 Mgmt Aide W	0.0	1.0	3.0	0.0	0.0	3.0	2.0
B2Q Asst Admin Director Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3A Clinical Admin Suppt Offcr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3B Clinical Admin Suppt Offcr II	1.0	0.0	2.0	0.0	0.0	2.0	2.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.5	4.5	0.0	0.0	4.5	-1.0
B3P Program Mgr I	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B56 Clinical Risk Prv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	3.0	3.0	4.0	0.0	0.0	4.0	1.0
B5Y Health Care Program Analyst I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9E Health Care Fin Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9R Health Care Compliance Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	2.0	1.0	1.0	0.0	0.0	1.0	0.0
C48 Revenue Control Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	3.0	9.0	0.0	0.0	9.0	6.0
C82 Sr Health Care Program Mgr	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C87 Q I Coord-SCVMC	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D02 Medical Unit Clerk	17.4	20.6	23.4	0.0	0.0	23.4	2.8
D08 Supv Health Services Rep II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	2.0	2.0	3.0	1.0	0.0	2.0	0.0
D1E Sr Health Services Rep	25.2	25.2	25.2	0.0	0.0	25.2	0.0
D29 House Staff Coord	3.0	4.0	5.0	0.0	0.0	5.0	1.0
D2E Health Services Rep	13.3	15.3	17.8	0.0	0.0	17.8	2.5
D2G Health Services Rep-U	1.7	1.7	0.0	0.0	0.0	0.0	-1.7
D44 Supv Patient Business Sv Clk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D48 Patient Business Serv Clerk	15.0	15.0	16.0	0.0	0.0	16.0	1.0
D4P Spiritual Services Coordinator	0.8	1.6	1.6	0.0	0.0	1.6	0.0
D79 Medical Admin Assistant I	0.0	0.0	0.8	0.0	0.0	0.8	0.8
D87 Medical Transcriptionist	1.8	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
G1D Application Administrator	0.0	1.0	0.0	0.0	0.0	0.0	-1.0



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added			
G52 Hospital Communications Opr	5.2	5.2	7.7	0.0	0.0	7.7	2.5	
G77 Warehouse Materials Handler	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G84 Central Supply Distribtn Supv	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G8H Materials Supply Specialist	0.0	8.0	11.0	0.0	0.0	11.0	3.0	
G8J Materials Supply Specialist - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
H12 Janitor Supervisor	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H18 Janitor	39.0	47.2	48.2	0.8	0.0	47.4	0.2	
H1E Janitor Supervisor-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
H30 Health Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
H56 Food Service Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
H59 Cook II	5.9	5.9	7.9	0.0	0.0	7.9	2.0	
H60 Cook I	1.9	1.9	1.9	0.0	0.0	1.9	0.0	
H64 Dietetic Assistant	4.5	4.5	5.0	0.0	0.0	5.0	0.5	
H66 Food Service Worker II	20.5	21.3	24.3	0.0	0.0	24.3	3.0	
H67 Food Service Worker I	1.5	0.8	0.8	0.0	0.0	0.8	0.0	
H93 Medical Assistant	2.8	1.8	2.8	0.0	0.0	2.8	1.0	
J04 Coder III - Inpatient	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
J05 Coder II	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
J07 Clinical Documentation Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J26 Health Education Specialist	0.7	1.0	1.0	0.0	0.0	1.0	0.0	
J27 Health Education Associate	0.0	0.7	0.7	0.0	0.0	0.7	0.0	
J32 Sterile Process Education Cord	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
J33 Sterile Processing Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J67 Health Information Clerk III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J75 HEALTH INFO MGMT SVCS MGR	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J77 Health Information Tech II	8.8	9.0	9.0	0.0	0.0	9.0	0.0	
K01 Sr Biomedical Engineering Tech	1.0	1.0	1.0	1.0	1.0	1.0	0.0	
K03 Biomedical Engineering Tech	1.0	4.0	4.0	0.0	0.0	4.0	0.0	
K09 Biomedical Equipment Supervisor	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
M10 Work Center Manager	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M67 Asst Manager Building Ops	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
M68 Painter	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
N95 Sr Hospital Stationary Enginr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
N96 Hospital Stationary Engineer	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
P41 Physician-VMC	8.5	8.5	18.5	0.0	0.0	18.5	10.0	
P71 Operating Room Clerk	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
P82 Surgical Aide	5.0	8.4	8.4	0.0	0.0	8.4	0.0	



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
P84 Obstetric Technician	7.8	7.8	8.7	0.0	0.0	8.7	0.9
Q2L Surgery Scheduler-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q4H Therapy Technician-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q72 Sr Accountant-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q86 Clinical Nurse III-U	0.0	0.0	25.0	0.0	0.0	25.0	25.0
Q9A Medical Assistant-U	0.8	0.8	0.0	0.0	0.0	0.0	-0.8
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	10.8	9.8	13.8	0.0	0.0	13.8	4.0
R12 Occupational Therapist III	1.8	1.0	1.0	0.0	0.0	1.0	0.0
R15 Respiratory Care Prac I	0.0	0.0	1.7	0.0	0.0	1.7	1.7
R17 Supv Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	3.8	4.6	5.8	0.0	0.0	5.8	1.2
R1E Sr Clinical Lab Scientist	3.0	2.0	3.0	0.0	0.0	3.0	1.0
R1F Clinical Lab Scientist II	12.4	13.4	15.4	0.6	0.0	14.8	1.4
R1G Supv Clinical Lab Scientist	6.0	5.0	5.0	0.0	0.0	5.0	0.0
R1L Speech Language Pathologist I	0.8	0.0	1.0	0.0	0.0	1.0	1.0
R1N Assoc Clin Lab Scien Sys Spec	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R1P Physical Therapist I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	20.4	19.5	22.6	0.0	0.0	22.6	3.1
R1T Occupational Therapist I	0.0	0.0	0.8	0.0	0.0	0.8	0.8
R21 Clinical Dietitian I	2.4	0.8	0.8	0.0	0.0	0.8	0.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	14.3	14.3	15.3	0.0	0.0	15.3	1.0
R29 Pharmacy Technician	14.6	14.6	14.6	0.0	0.0	14.6	0.0
R2L Clinical Dietitian II	2.8	3.6	5.6	0.0	0.0	5.6	2.0
R2N Clinical Nutrition Svcs Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R2 Cardiovascular Interventional W Technologi	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R2X Interventional Radiology Technologist	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R31 Therapy Services Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R32 Radiation Therapist	1.8	1.8	0.0	0.0	0.0	0.0	-1.8
R37 Speech Languag Path III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R38 Speech Language Path II	1.1	1.9	1.9	0.0	0.0	1.9	0.0
R44 Gastroenterology Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	5.4	4.0	4.0	0.0	0.0	4.0	0.0
R4A CARDIO REHAB SPECIALIST	0.0	1.4	0.8	0.0	0.0	0.8	-0.6
R59 Clinical Lab Scientist Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	3.2	2.6	2.6	0.0	0.0	2.6	0.0
R65 Sr Histologic Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R66 Histologic Technician	2.8	2.8	2.8	1.0	0.0	1.8	-1.0
R6A MRI Technologist - Angio	0.8	0.8	2.8	0.0	0.0	2.8	2.0



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			Base	Positions Deleted	Positions Added			
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
R6D Urology Interventional Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R71 Dialysis Technician	0.9	0.9	0.0	0.0	0.0	0.0	-0.9	
R74 Medical Laboratory Asst II	27.1	22.9	23.4	1.0	0.0	22.4	-0.4	
R78 Anesthesia Technician	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
R7E Medical Laboratory Asst II-U	0.8	0.8	0.0	0.0	0.0	0.0	-0.8	
R7F Medical Laboratory Asst III	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
R7G Medical Laboratory Technician	0.8	0.8	0.8	0.0	0.0	0.8	0.0	
R83 Supv Diagnostic Imag Tech	1.0	2.0	3.0	0.0	0.0	3.0	1.0	
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R88 Diagnostic Imaging Tech II	2.8	2.8	1.0	0.0	0.0	1.0	-1.8	
R8A Diag Imaging Tech II- Mammo	0.8	0.8	0.8	0.0	0.0	0.8	0.0	
R8B Diag Imaging Tech II-CT	10.0	8.0	8.0	0.0	0.0	8.0	0.0	
R8C Diag Imaging Tech I- Fluoroscopy	4.4	4.4	8.2	0.0	0.0	8.2	3.8	
R8D Diag Imaging Tech I -Mammo	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R8E Diag Imaging Tech I-CT	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R8G Diag Imaging Tech I-Clin Instr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R95 Nuclear Medicine Technologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
R99 Clinical Neurophysiolg Tech II	1.0	1.0	1.5	0.0	0.0	1.5	0.5	
S01 Q I Mgr - Hospital	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S04 Infection Control Nurse	1.0	1.0	3.5	0.0	0.0	3.5	2.5	
S06 Sterile Process Tech II	8.0	11.6	14.6	0.0	0.0	14.6	3.0	
S11 Assistant Nurse Manager	16.7	14.7	17.7	0.0	0.0	17.7	3.0	
S12 Utilization Review Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S23 Operating Room Technician	9.5	10.5	14.0	0.0	0.0	14.0	3.5	
S2A Assistant Nurse Manager Step A	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
S2C Assistant Nurse Manager Step C	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
S2D Surgery Scheduler	3.8	3.8	3.8	0.0	0.0	3.8	0.0	
S34 EKG Technician	1.6	1.6	2.6	0.0	0.0	2.6	1.0	
S35 Clinical Nurse Specialist	0.0	0.0	0.5	0.0	0.0	0.5	0.5	
S38 Staff Developer	6.8	5.8	5.3	0.0	0.0	5.3	-0.5	
S39 Nurse Coordinator	4.6	4.6	7.1	0.0	0.0	7.1	2.5	
S3D Dir Nrsg Crt Cr & Admin Svcs	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
S3M Monitor Technician	4.2	6.2	9.2	0.0	0.0	9.2	3.0	
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S46 Physician Asst - Primary Care	1.0	2.0	3.0	0.0	0.0	3.0	1.0	
S53 Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S55 Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



County of Santa Clara Health System

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			Base	Positions Deleted	Positions Added	Recomm ended	
S59 Nurse Practitioner	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S5A Staff Developer - Step A	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S5C Staff Developer - Step C	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S61 Nrs Mgr Post Anesthesia Cr Unt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	4.0	4.0	4.0	0.0	0.0	4.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S69 Q I Mgr - Inpatient Nursing	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S6A Ultrasonographer I - A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	10.7	10.2	13.2	0.0	0.0	13.2	3.0
S75 Clinical Nurse III	265.6	279.5	321.7	0.0	0.0	321.7	42.2
S76 Clinical Nurse II	29.1	57.6	48.8	0.0	0.0	48.8	-8.9
S7A Clinical Nurse III - Step A	44.9	41.2	39.9	0.0	0.0	39.9	-1.4
S7B Clinical Nurse III - Step B	21.9	18.2	17.6	0.0	0.0	17.6	-0.6
S7C Clinical Nurse III - Step C	24.4	20.6	16.9	0.0	0.0	16.9	-3.6
S80 Admin Nurse II	4.6	4.6	5.6	0.0	0.0	5.6	1.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S85 Licensed Vocational Nurse	12.5	15.1	22.1	0.0	0.0	22.1	7.0
S89 Clinical Nurse I	1.8	6.0	1.8	0.0	0.0	1.8	-4.2
S91 Emergency Room Tech	11.6	11.6	11.6	0.0	0.0	11.6	0.0
S93 Hospital Services Asst II	35.1	44.4	71.2	0.0	0.0	71.2	26.8
S95 Hospital Services Asst I	4.2	4.2	4.2	0.0	0.0	4.2	0.0
S9B Ultrasonographer II - B	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9D Ultrasonographer II - D	3.4	3.6	5.1	0.0	0.0	5.1	1.5
S9M SCVHHS Envir Svcs Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S9Q PATIENT ACTIVITIES COORDINATOR	0.0	1.4	2.0	0.0	0.0	2.0	0.6
S9T Patient Transporter	12.8	11.6	13.6	0.0	0.0	13.6	2.0
T20 Volunteer Coordinator	0.0	0.0	0.6	0.0	0.0	0.6	0.6
U1H Hospital Services Asst II -U	8.4	8.4	0.0	0.0	0.0	0.0	-8.4
U48 Patient Business Serv Clerk-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
X09 Sr Office Specialist	3.5	3.5	8.5	0.0	0.0	8.5	5.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	5.1	6.1	7.1	0.0	0.0	7.1	1.0
Y04 Medical Social Worker I	1.0	1.0	2.0	0.0	0.0	2.0	1.0
Y0A Nurse Practitioner - Step A	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0062-O'CONNOR HOSPITAL	1,105.8	1,123.3	1,294.7	7.4	1.0	1,288.3	165.1



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			Base	Positions Deleted	Positions Added			
0063-SAINT LOUISE HOSPITAL								
A1D Patient Quality & Safety Med Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1R Assoc Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	1.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B3P Program Mgr I	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
B5B Manager of Care Management	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5E Health Care Service Line Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B5Y Health Care Program Analyst I	0.8	0.8	1.8	0.0	0.0	1.8	1.0	
B6C Mgr of Admitting & Registratn	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C60 Admin Assistant	2.0	0.0	1.0	0.0	0.0	1.0	1.0	
C82 Sr Health Care Program Mgr	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
C87 Q I Coord-SCVMC	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D02 Medical Unit Clerk	6.1	6.1	6.7	0.0	0.0	6.7	0.6	
D08 Supv Health Services Rep II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
D1E Sr Health Services Rep	7.0	8.0	9.0	0.0	0.0	9.0	1.0	
D29 House Staff Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D2E Health Services Rep	13.8	13.3	15.3	0.0	0.0	15.3	2.0	
D2G Health Services Rep-U	0.8	0.8	0.0	0.0	0.0	0.0	-0.8	
D48 Patient Business Serv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G77 Warehouse Materials Handler	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G8H Materials Supply Specialist	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
H12 Janitor Supervisor	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
H17 Utility Worker	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
H18 Janitor	12.3	15.3	17.4	0.0	0.0	17.4	2.0	
H30 Health Center Manager	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H59 Cook II	3.8	2.0	4.0	0.0	0.0	4.0	2.0	
H60 Cook I	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
H66 Food Service Worker II	5.9	8.7	10.7	0.0	0.0	10.7	2.0	
H67 Food Service Worker I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
H93 Medical Assistant	1.8	1.8	1.8	0.0	0.0	1.8	0.0	
J04 Coder III - Inpatient	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J05 Coder II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J07 Clinical Documentation Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J67 Health Information Clerk III	0.0	0.0	1.0	0.0	0.0	1.0	1.0	



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			Base	Positions Deleted	Positions Added			
J68 Health Information Clerk II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
J77 Health Information Tech II	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
K01 Sr Biomedical Engineering Tech	0.0	1.0	1.0	1.0	0.0	0.0	-1.0	
K03 Biomedical Engineering Tech	2.0	2.0	3.0	1.0	0.0	2.0	0.0	
K06 Assoc Biomedical Engr Tech	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
K09 Biomedical Equipment Supervisor	0.0	1.0	1.0	1.0	0.0	0.0	-1.0	
M10 Work Center Manager	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
M47 General Maint Mechanic II	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
M67 Asst Manager Building Ops	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
N95 Sr Hospital Stationary Enginr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
N96 Hospital Stationary Engineer	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
P40 Pharmacist Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
P41 Physician-VMC	7.0	7.0	7.5	0.0	0.0	7.5	0.5	
P82 Surgical Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q86 Clinical Nurse III-U	0.0	0.0	5.0	0.0	0.0	5.0	5.0	
R10 Physical Therapist III	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R11 Physical Therapist II	2.5	2.0	4.5	0.0	0.0	4.5	2.5	
R12 Occupational Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R17 Supv Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R1E Sr Clinical Lab Scientist	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
R1F Clinical Lab Scientist II	2.8	3.8	3.8	0.0	0.0	3.8	0.0	
R1G Supv Clinical Lab Scientist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
R1S Respiratory Care Prac II	9.4	9.4	10.4	0.0	0.0	10.4	1.0	
R1T Occupational Therapist I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R21 Clinical Dietitian I	0.0	0.0	0.5	0.0	0.0	0.5	0.5	
R27 Pharmacist	4.4	4.4	4.4	0.0	0.0	4.4	0.0	
R29 Pharmacy Technician	2.8	2.8	3.8	0.0	0.0	3.8	1.0	
R2L Clinical Dietitian II	0.0	0.0	0.8	0.0	0.0	0.8	0.8	
R37 Speech Languag Path III	0.6	0.6	0.6	0.0	0.0	0.6	0.0	
R38 Speech Language Path II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R48 Therapy Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R56 Supv Pharmacist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R59 Clinical Lab Scientist Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R6A MRI Technologist - Angio	0.8	0.8	0.8	0.0	0.0	0.8	0.0	
R74 Medical Laboratory Asst II	14.1	10.1	11.1	0.0	0.0	11.1	1.0	
R78 Anesthesia Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R7E Medical Laboratory Asst II-U	2.8	2.8	0.0	0.0	0.0	0.0	-2.8	
R83 Supv Diagnostic Imag Tech	1.8	1.0	1.0	0.0	0.0	1.0	0.0	
R88 Diagnostic Imaging Tech II	5.5	5.8	5.8	0.0	0.0	5.8	0.0	
R8B Diag Imaging Tech II-CT	4.6	5.9	6.2	0.0	0.0	6.2	0.3	



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			Base	Positions Deleted	Positions Added			
R8C Diag Imaging Tech I-Fluoroscopy	1.6	0.0	1.0	0.0	0.0	1.0	1.0	
R8D Diag Imaging Tech I -Mammo	3.8	1.8	1.8	0.0	0.0	1.8	0.0	
R8E Diag Imaging Tech I-CT	0.0	0.0	1.7	0.0	0.0	1.7	1.7	
R95 Nuclear Medicine Technologist	0.8	0.8	0.8	0.0	0.0	0.8	0.0	
S01 Q I Mgr - Hospital	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S04 Infection Control Nurse	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S06 Sterile Process Tech II	3.9	3.9	3.9	0.0	0.0	3.9	0.0	
S11 Assistant Nurse Manager	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
S1V Cert Reg Nrs Anesthetist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S23 Operating Room Technician	4.8	4.8	4.8	0.0	0.0	4.8	0.0	
S34 EKG Technician	0.8	0.8	0.8	0.0	0.0	0.8	0.0	
S38 Staff Developer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
S39 Nurse Coordinator	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
S3D Dir Nrsg Crt Cr & Admin Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S53 Nrs Mgr Emergency Department	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
S55 Nrs Mgr Operating Room Servs	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S63 Nrs Mgr Medical Surgical Nrsin	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S6D Inpatient Case Manager	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
S75 Clinical Nurse III	99.3	109.6	122.6	0.0	0.0	122.6	13.0	
S76 Clinical Nurse II	13.9	14.1	19.8	0.0	0.0	19.8	5.7	
S7A Clinical Nurse III - Step A	17.3	19.9	19.6	0.0	0.0	19.6	-0.3	
S7B Clinical Nurse III - Step B	9.4	9.4	7.4	0.0	0.0	7.4	-2.0	
S7C Clinical Nurse III - Step C	10.5	7.5	7.5	0.0	0.0	7.5	0.0	
S80 Admin Nurse II	4.0	7.0	7.0	0.0	0.0	7.0	0.0	
S85 Licensed Vocational Nurse	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
S89 Clinical Nurse I	4.7	5.3	4.8	0.0	0.0	4.8	-0.6	
S91 Emergency Room Tech	2.0	2.0	6.0	0.0	0.0	6.0	4.0	
S93 Hospital Services Asst II	14.3	15.3	23.3	0.0	0.0	23.3	8.0	
S9A Ultrasonographer II - A	1.0	2.0	2.8	0.0	0.0	2.8	0.8	
S9B Ultrasonographer II - B	3.0	1.0	0.0	0.0	0.0	0.0	-1.0	
S9D Ultrasonographer II - D	1.4	2.5	1.7	0.0	0.0	1.7	-0.8	
T20 Volunteer Coordinator	0.0	0.5	1.5	0.0	0.0	1.5	1.0	
W67 Graduate Intern Pharmacist-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
X09 Sr Office Specialist	1.0	1.5	1.5	0.0	0.0	1.5	0.0	
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
Y03 Medical Social Worker II	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Z68 Health Information Clerk II-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0063-SAINT LOUISE HOSPITAL	418.2	419.5	476.6	5.0	1.0	472.6	53.1
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,652.4	7,606.9	8,201.8	25.9	198.5	8,374.4	767.5
Total - Health Department	9,734.6	9,778.8	10,468.7	133.9	291.5	10,626.3	847.5
Total - County of Santa Clara Health System	9,734.6	9,778.8	10,468.7	133.9	291.5	10,626.3	847.5

Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A1B Dir Dept of Planning & Develop	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2D Development Svs Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2F Planning Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9N Dep Dir Planning & Dev Admin	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3P Program Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5B Code Enforcement Prg Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5D Code Enforcement Officer I	3.0	2.0	2.0	0.0	0.0	2.0	0.0
C5E Code Enforcement Officer II	3.0	4.0	4.0	0.0	0.0	4.0	0.0
D09 Office Specialist III	6.0	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6Z Senior Systems Administrator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L08 Sr Plan Check Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L09 Assoc Plan Check Engineer	7.0	7.0	7.0	0.0	0.0	7.0	0.0
L11 County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
L16 Assoc Civil Engineer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
L50 Engineering Geologist	0.5	0.5	0.5	0.0	0.0	0.5	0.0
L76 Principal Planner	3.0	3.0	3.0	0.0	0.0	3.0	0.0
L77 Principal Development Svs Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L79 Principal Development Svs Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	11.0	9.0	10.0	0.0	0.0	10.0	1.0
L84 Associate Planner	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
L85 Assistant Planner	2.0	1.0	1.0	0.0	0.0	1.0	0.0
L99 Architectural Plans Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	3.0	2.0	2.0	0.0	0.0	2.0	0.0
N06 Building Inspector	10.0	9.0	9.0	0.0	0.0	9.0	0.0
N31 Sr Construction Inspector	2.0	2.0	3.0	0.0	0.0	3.0	1.0
N32 Construction Inspector	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
N33 Permit Technician I	5.0	7.0	6.0	0.0	0.0	6.0	-1.0
N35 Permit Technician II	5.0	3.0	4.0	0.0	0.0	4.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	96.5	93.5	94.5	0.0	0.0	94.5	1.0
Total - Department of Planning and Development	96.5	93.5	94.5	0.0	0.0	94.5	1.0

Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0039-County Park Charter Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A56 Dir of Parks And Recreation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A68 Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
A6B Financial Analyst II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1 Mgmt Aide W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B2Z Admin Support Officer III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.0	6.0	0.0	0.0	6.0	1.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B6J Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6K Mgr Park Ranger Operations	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C34 Principal Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0	1.0	2.0	1.0
C73 Real Estate Agent	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C74 Asst Real Estate Agent	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	7.0	8.0	0.0	0.0	8.0	1.0
D97 Account Clerk II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	2.0	2.0	0.0	0.0	2.0	0.0
K7G GIS Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L16 Assoc Civil Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
L68 Capital Projects Mgr II	1.0	1.0	2.0	0.0	0.0	2.0	1.0
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	1.8	2.8	3.0	0.0	0.0	3.0	0.2
L84 Associate Planner	2.0	1.0	1.0	0.0	0.0	1.0	0.0
M17 Fleet Services Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M18 Fleet Services Asst Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N31 Sr Construction Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T03 Park Central Services Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T08 Sr Park Ranger	10.0	10.0	10.0	0.0	0.0	10.0	0.0
T09 Park Ranger II	32.0	33.0	35.0	0.0	0.0	35.0	2.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
T13 Park Heavy Equipment Operator	3.0	3.0	3.0	0.0	0.0	3.0	0.0
T14 Park Ranger I	11.0	10.0	8.0	0.0	0.0	8.0	-2.0
T16 Park Maintenance Worker II	40.0	40.0	36.0	0.0	0.0	36.0	-4.0
T17 Park Maintenance Worker I	3.0	3.0	7.0	0.0	0.0	7.0	4.0
T1C Parks Trail Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
T23 Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T24 Parks Natural Resource Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T27 Sr Park Maintenance Worker	14.0	14.0	14.0	0.0	0.0	14.0	0.0
T29 Park Ranger Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
T2A Parks Program Coordinator	8.0	8.0	8.0	0.0	0.0	8.0	0.0
T30 Park Maintenance Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
T31 Park Interpreter	6.5	6.5	6.5	0.0	0.0	6.5	0.0
T32 Park Services Attendant	14.0	14.0	13.0	0.0	1.0	14.0	0.0
T34 Parks Interpretive Prg Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T35 Parks Natural Resources Pg Sup	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T37 Parks Rangemaster II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T38 Parks Rangemaster I	4.0	4.0	4.0	0.0	1.0	5.0	1.0
T46 Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T91 Park Natural Resource Prog Crd	3.0	3.0	3.0	0.0	0.0	3.0	0.0
T93 Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T95 Park Maintenance Crafts Worker	5.0	5.0	5.0	0.0	0.0	5.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0039-County Park Charter Fund	245.3	243.3	244.5	0.0	5.0	249.5	6.2
Total - Department of Parks and Recreation	245.3	243.3	244.5	0.0	5.0	249.5	6.2
Total - Environmental Resource Departments	341.8	336.8	339.0	0.0	5.0	344.0	7.2

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Recomm ended	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A50 Dir, CEPA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A55 Agri Commissioner/SLR	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	2.0	3.0	1.0	0.0	2.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B1P Mgmt Analyst	3.0	3.0	4.0	0.0	0.0	4.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B6V Animal Services Field Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	4.0	4.0	4.0	2.0	0.0	2.0	-2.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	13.0	13.0	13.0	8.0	0.0	5.0	-8.0
D49 Office Specialist II	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
D96 Accountant Assistant	4.0	3.0	3.0	2.0	0.0	1.0	-2.0
D97 Account Clerk II	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G3I Associate IT Business Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6L IT Manager	1.0	1.0	1.0	1.0	1.0	1.0	0.0
P8A Veterinary Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
P8B Registered Veterinary Technician	2.0	2.0	2.0	0.0	0.0	2.0	0.0
T20 Volunteer Coordinator	0.0	0.0	0.0	0.0	1.0	1.0	1.0
V03 Deputy Agricultural Commissnr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V1C CEPA Operations Aide	0.5	4.5	4.5	0.0	2.0	6.5	2.0
V1K Associate Biologist/Standards Specialist	0.0	9.0	8.0	0.0	0.0	8.0	-1.0
V1L Biologist/Standards Specialist	0.0	12.0	12.0	0.0	0.0	12.0	0.0
V1 Senior Biologist/Standards M Specialist	0.0	3.0	4.0	0.0	0.0	4.0	1.0
V26 Deputy Sealer Weight Measures	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental HI Sfty Comp Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V57 Animal Control Officer	4.0	3.0	3.0	0.0	0.0	3.0	0.0
V58 Animal Services Assistant	6.5	2.5	2.5	2.0	0.0	0.5	-2.0
V5H Senior Animal Control Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5J Veterinarian	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V99 Animal Center Operations Mgr.	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	9.0	9.0	9.0	6.0	0.0	3.0	-6.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X15 Exec Assistant II-ACE	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Total - 0001-General Fund	113.5	105.0	108.0	27.0	6.0	87.0	-18.0
0030-Environmental Health							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V21 Hazardous Materials Tech	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V2B Sr Hazardous Materials Spec	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
V2G Sup Haz Mat Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	7.0	8.0	8.0	1.0	0.0	7.0	-1.0
0031-Weed Abatement							
X70 Weed Abatement Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X81 Weed Abatement Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0031-Weed Abatement	3.0	3.0	3.0	0.0	0.0	3.0	0.0
0037-Integrated Waste Management Fund							
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0037-Integrated Waste Management Fund	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
Total - Consumer and Environmental Protection Agency	126.5	119.0	119.0	28.0	6.0	97.0	-22.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0028-Vector Control District							
B3P Program Mgr I	0.0	2.0	2.0	0.0	1.0	3.0	1.0
G5P Senior Business Systems Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M22 Facilities Materials Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V1C CEPA Operations Aide	0.0	2.0	2.0	0.0	4.0	6.0	4.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X74 Vector Control Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X75 Asst Manager, Vector Cntl Dist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X76 Vector Control Technician III	7.0	10.0	9.0	1.0	0.0	8.0	-2.0
X77 Vector Control Technician II	15.5	10.5	12.0	1.5	0.0	10.5	0.0
X78 Vector Control Technician I	0.0	3.0	2.5	1.5	0.0	1.0	-2.0
X83 Vector Control Comm Res Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X84 Vector Control Opers Supv	2.0	1.0	1.0	0.0	0.0	1.0	0.0
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0028-Vector Control District	39.5	39.5	39.5	5.0	5.0	39.5	0.0
Total - Vector Control District	39.5	39.5	39.5	5.0	5.0	39.5	0.0
Total - Agriculture and Environmental Management	166.0	158.5	158.5	33.0	11.0	136.5	-22.0

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0023-Road Fund							
A1R Dir Roads & Airports Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4S Dep Dir, RDS & Airports- Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B4R Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	2.0	2.0	3.0	0.0	0.0	3.0	1.0
C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation

Roads & Airports

0603 — Roads Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D09 Office Specialist III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	0.5	0.5	0.5	0.0	0.0	0.5	0.0
G1S Senior IT Field Support Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Materials Supply Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
K64 Chief of Party	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K82 Engineering Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K91 Sr Electrical Electronic Tech	10.0	9.0	7.0	0.0	0.0	7.0	-2.0
K92 Electrical Electronic Tech	4.0	5.0	6.0	0.0	0.0	6.0	1.0
K93 Electrical Electronic Asst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
L12 County Transportation Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	8.0	8.0	8.0	0.0	0.0	8.0	0.0
L16 Assoc Civil Engineer	16.0	12.0	13.0	0.0	0.0	13.0	1.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	6.0	5.0	7.0	0.0	0.0	7.0	2.0
L20 Junior Civil Engineer	2.0	7.0	4.0	0.0	0.0	4.0	-3.0
L24 Principal Civil Engineer - RA	3.0	3.0	3.0	0.0	0.0	3.0	0.0
L26 Assoc Transportation Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M34 Roads Ops Supt-Pest Conrl Advs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M6 Traffic Signal Systems Supvr A	1.0	2.0	2.0	0.0	0.0	2.0	0.0
N25 Materials Testing Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N26 Manager of Construction	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N27 Supv Construction Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N30 Principal Construction Insp	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	11.0	11.0	11.0	0.0	0.0	11.0	0.0
N33 Permit Technician I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N34 Materials Testing Tech II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N41 Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N43 Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation**Roads & Airports****0603 — Roads Department (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
N60 Road Operations Superintendent	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N61 Road Maintenance Supv	6.0	6.0	6.0	0.0	0.0	6.0	0.0
N63 Sign Shop Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N64 Road Maintenance Worker IV	19.0	13.0	13.0	0.0	0.0	13.0	0.0
N65 Road Maintenance Worker III	53.0	45.0	51.0	0.0	0.0	51.0	6.0
N66 Road Maintenance Worker II	29.0	23.0	22.0	0.0	0.0	22.0	-1.0
N67 Road Maintenance Worker I	7.0	21.0	16.0	0.0	0.0	16.0	-5.0
N69 Road Dispatcher	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
N77 Traffic Painter Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N78 Traffic Painter III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N79 Traffic Painter II	4.0	4.0	4.0	0.0	0.0	4.0	0.0
N80 Traffic Painter I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0023-Road Fund	255.5	248.5	249.5	0.0	0.0	249.5	1.0
Total - Roads Department	255.5	248.5	249.5	0.0	0.0	249.5	1.0

Housing, Land Use, Environment and Transportation**Roads & Airports****0608 — Airports Department**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0061 - Airport Enterprise Fund							
A2P Asst Dir Of County Airports	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B7N Dir of County Airports	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T90 Airport Operations Worker	5.0	5.0	7.0	0.0	0.0	7.0	2.0
Total - 0061 - Airport Enterprise Fund	9.0	9.0	12.0	0.0	0.0	12.0	3.0
Total - Airports Department	9.0	9.0	12.0	0.0	0.0	12.0	3.0
Total - Roads & Airports	264.5	257.5	261.5	0.0	0.0	261.5	4.0
Total - Housing, Land Use, Environment and Transportation	772.3	752.8	759.0	33.0	16.0	742.0	-10.8
Total - Positions	20,824.6	20,577.8	21,717.5	173.9	684.5	22,228.0	1,650.3



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Positions Recommended for Deletion

Budget Unit	Department	Job Code	Job Code Title	FTE Deletion
261	Department Of Environmental Health	G1D	Application Administrator	-1.0
261 Total				-1.0
262	Dept Of Agricultural And Enviornmental Mgmt	V58	Animal Services Assistant	-2.0
262 Total				-2.0
411	Vector Control District	X77	Vector Control Technician I	-1.5
411	Vector Control District	X78	Vector Control Technician II	-1.5
411 Total				-3.0
921	Santa Clara Valley Medical Center	K01	Senior Biomedical Engineering Tech	-1.0
921	Santa Clara Valley Medical Center	K03	Biomedical Engineering Tech	-1.0
921	Santa Clara Valley Medical Center	K09	Biomedical Equipment Supervisor	-1.0
921	Santa Clara Valley Medical Center	M75	Plumber	-1.0
921 Total				-4.0
Grand Total				-10.0



Positions Transferred Between Budget Units (Re-organization)

Community Health Services to Santa Clara Valley Medical Center

Budget Unit	Department	Job Code	Job Code Title	FTE Change
418	Community Health Services	C60	Administrative Assistant	-2.0
418	Community Health Services	S11	Assistant Nurse Manager	-2.0
418	Community Health Services	B1R	Associate Management Analyst	-1.0
418	Community Health Services	S76	Clinical Nurse II	-2.0
418	Community Health Services	S75	Clinical Nurse III	-3.0
418	Community Health Services	S7A	Clinical Nurse III - Step A	-1.5
418	Community Health Services	S7B	Clinical Nurse III - Step B	-1.0
418	Community Health Services	W09	Community Outreach Specialist-U	-1.0
418	Community Health Services	S51	Communicable Disease Investigator	-1.0
418	Community Health Services	E04	Community Outreach Specialist	-2.0
418	Community Health Services	R87	Diagnostic Imaging Tech I	-1.0
418	Community Health Services	H30	Health Center Manager	-1.0
418	Community Health Services	J26	Health Education Specialist	-2.0
418	Community Health Services	J67	Health Information Clerk III	-1.5
418	Community Health Services	D2E	Health Services Rep	-6.0
418	Community Health Services	D2G	Health Services Rep-U	-1.0
418	Community Health Services	S85	Licensed Vocational Nurse	-4.5
418	Community Health Services	H93	Medical Assistant	-1.0
418	Community Health Services	R74	Medical Laboratory Asst II	-1.0
418	Community Health Services	Y03	Medical Social Worker II	-1.0
418	Community Health Services	S59	Nurse Practitioner	-1.5
418	Community Health Services	Y0A	Nurse Practitioner - Step A	-1.0
418	Community Health Services	P40	Pharmacist Specialist	-1.0
418	Community Health Services	B3N	Program Manager II	-1.0
418	Community Health Services	Y41	Psychiatric Social Worker II	-2.0
418	Community Health Services	E32	Public Health Assistant	-4.0
418	Community Health Services	C87	Quality Improvement Coordinator-SCVMC	-1.0
418	Community Health Services	D1E	Sr Health Services Rep	-48.0
418	Community Health Services	B1N	Sr Management Analyst	-1.0
418	Community Health Services	D08	Supervising Health Services Rep II	-3.0
418	Community Health Services	D44	Supervising Patient Business Services Clerk	-1.0
418	Community Health Services	H17	Utility Worker	-1.0
418 Total				-102.0
921	Santa Clara Valley Medical Center	C60	Administrative Assistant	2.0
921	Santa Clara Valley Medical Center	S11	Assistant Nurse Manager	2.0
921	Santa Clara Valley Medical Center	B1R	Associate Management Analyst	1.0
921	Santa Clara Valley Medical Center	S76	Clinical Nurse II	2.0
921	Santa Clara Valley Medical Center	S75	Clinical Nurse III	3.0
921	Santa Clara Valley Medical Center	S7A	Clinical Nurse III - Step A	1.5
921	Santa Clara Valley Medical Center	S7B	Clinical Nurse III - Step B	1.0
921	Santa Clara Valley Medical Center	W09	Community Outreach Specialist-U	1.0
921	Santa Clara Valley Medical Center	S51	Communicable Disease Investigator	1.0
921	Santa Clara Valley Medical Center	E04	Community Outreach Specialist	2.0
921	Santa Clara Valley Medical Center	R87	Diagnostic Imaging Tech I	1.0
921	Santa Clara Valley Medical Center	H30	Health Center Manager	1.0



Community Health Services to Santa Clara Valley Medical Center

Budget Unit	Department	Job Code	Job Code Title	FTE Change
921	Santa Clara Valley Medical Center	J26	Health Education Specialist	2.0
921	Santa Clara Valley Medical Center	J67	Health Information Clerk III	1.5
921	Santa Clara Valley Medical Center	D2E	Health Services Rep	6.0
921	Santa Clara Valley Medical Center	D2G	Health Services Rep-U	1.0
921	Santa Clara Valley Medical Center	S85	Licensed Vocational Nurse	4.5
921	Santa Clara Valley Medical Center	H93	Medical Assistant	1.0
921	Santa Clara Valley Medical Center	R74	Medical Laboratory Asst II	1.0
921	Santa Clara Valley Medical Center	Y03	Medical Social Worker II	1.0
921	Santa Clara Valley Medical Center	S59	Nurse Practitioner	1.5
921	Santa Clara Valley Medical Center	Y0A	Nurse Practitioner - Step A	1.0
921	Santa Clara Valley Medical Center	P40	Pharmacist Specialist	1.0
921	Santa Clara Valley Medical Center	B3N	Program Manager II	1.0
921	Santa Clara Valley Medical Center	Y41	Psychiatric Social Worker II	2.0
921	Santa Clara Valley Medical Center	E32	Public Health Assistant	4.0
921	Santa Clara Valley Medical Center	C87	Quality Improvement Coordinator-SCVMC	1.0
921	Santa Clara Valley Medical Center	D1E	Sr Health Services Rep	48.0
921	Santa Clara Valley Medical Center	B1N	Sr Management Analyst	1.0
921	Santa Clara Valley Medical Center	D08	Supervising Health Services Rep II	3.0
921	Santa Clara Valley Medical Center	D44	Supervising Patient Business Services Clerk	1.0
921	Santa Clara Valley Medical Center	H17	Utility Worker	1.0
921 Total				102.0

Department of Environmental Health Re-organization

Budget Unit	Department	Job Code	Job Code Title	FTE Change
261	Department of Environmental Health	G1T	IT Field Support Specialist	-1.0
261	Department of Environmental Health	G3I	Associate IT Business Analyst	-1.0
261 Total				-2.0
262	Dept of Agriculture and Environmental Mgmt	B1N	Senior Management Analyst	-1.0
262	Dept of Agriculture and Environmental Mgmt	B2N	Admin Support Officer III	-1.0
262	Dept of Agriculture and Environmental Mgmt	B76	Senior Accountant	-1.0
262	Dept of Agriculture and Environmental Mgmt	B78	Accountant II	-2.0
262	Dept of Agriculture and Environmental Mgmt	D09	Office Specialist III	-8.0
262	Dept of Agriculture and Environmental Mgmt	D49	Office Specialist II	-1.0
262	Dept of Agriculture and Environmental Mgmt	D96	Accountant Assistant	-2.0
262	Dept of Agriculture and Environmental Mgmt	D97	Account Clerk II	-1.0
262	Dept of Agriculture and Environmental Mgmt	G6L	IT Manager	-1.0
262	Dept of Agriculture and Environmental Mgmt	V18	Senior Environmental Health Spec	-1.0
262	Dept of Agriculture and Environmental Mgmt	V1C	CEPA Operations Aide	-1.0
262	Dept of Agriculture and Environmental Mgmt	V2B	Senior Hazardous Materials Spec	-1.0
262	Dept of Agriculture and Environmental Mgmt	X09	Senior Office Specialist	-6.0
262	Dept of Agriculture and Environmental Mgmt	X15	Executive Assistant II - ACE	-1.0
262 Total				-28.0
411	Vector Control District	G5P	Senior Business Systems Analyst	-1.0
411	Vector Control District	X76	Vector Control Technician III	-1.0
411 Total				-2.0
Grand Total				-32.0
261	Department of Environmental Health	B1N	Senior Management Analyst	1.0
261	Department of Environmental Health	B1W	Management Aide	2.0



Department of Environmental Health Re-organization

Budget Unit	Department	Job Code	Job Code Title	FTE Change
261	Department of Environmental Health	B2N	Admin Support Officer III	1.0
261	Department of Environmental Health	B76	Senior Accountant	1.0
261	Department of Environmental Health	B78	Accountant II	2.0
261	Department of Environmental Health	D09	Office Specialist III	7.0
261	Department of Environmental Health	D49	Office Specialist II	1.0
261	Department of Environmental Health	D96	Accountant Assistant	2.0
261	Department of Environmental Health	D97	Account Clerk II	1.0
261	Department of Environmental Health	G5P	Senior Business Systems Analyst	1.0
261	Department of Environmental Health	G6L	IT Manager	1.0
261	Department of Environmental Health	V18	Senior Environmental Health Spec	1.0
261	Department of Environmental Health	V1C	CEPA Operations Aide	1.0
261	Department of Environmental Health	V2B	Senior Hazardous Materials Spec	1.0
261	Department of Environmental Health	X09	Senior Office Specialist	5.0
261	Department of Environmental Health	X15	Executive Assistant II - ACE	1.0
261 Total				29.0
262	Dept of Agriculture and Environmental Mgmt	G1T	IT Field Support Specialist	1.0
262	Dept of Agriculture and Environmental Mgmt	G3I	Associate IT Business Analyst	1.0
262	Dept of Agriculture and Environmental Mgmt	G6L	IT Manager	1.0
262 Total				3.0
411	Vector Control District	B3P	Program Manager I	1.0
411 Total				1.0
Grand Total				33.0

County Executive to Office of Supportive Housing

Budget Unit	Department	Job Code	Job Code Title	FTE Change
107	County Executive	C60	Admin Assistant	-1.0
107 Total				-1.0
168	Office Of Affordable Housing	C60	Admin Assistant	1.0
168 Total				1.0

Procurement to County Executive Office of Countywide Contracting Management

Budget Unit	Department	Job Code	Job Code Title	FTE Change
118	Procurement Department	P0D	Strategic Sourcing Manager	-1.0
118	Procurement Department	P07	Procurement Manager	-1.0
118	Procurement Department	B1N	Senior Management Analyst	-1.0
118 Total				-3.0
107	County Executive	B3N	Program Manager II	1.0
107	County Executive	P07	Procurement Manager	1.0
107	County Executive	B1N	Senior Management Analyst	1.0
107 Total				3.0



Facilities and Fleet to Procurement

Budget Unit	Department	Job Code	Job Code Title	FTE Change
263	Facilities Department	B1N	Senior Management Analyst	-1.0
263	Facilities Department	B1R	Associate Management Analyst	-1.0
263 Total				-2.0
118	Procurement Department	B1N	Senior Management Analyst	1.0
118	Procurement Department	B1P	Management Analyst	1.0
118 Total				2.0



Chronically Vacant Positions Recommended for Deletion

Budget Unit	Department	Job Code	Job Code Title	FTE Deletion
410	Public Health	E07	Community Worker	-0.5
410	Public Health	B6H	Health Planning Specialist II	-0.5
410 Total				-1.0
610	County Library	J62	Supervising Librarian	-1.0
610 Total				-1.0
921	Santa Clara Valley Medical Center	R1F	Clinical Laboratory Scientist II	-0.6
921	Santa Clara Valley Medical Center	Q98	Dentist - U	-0.5
921	Santa Clara Valley Medical Center	R8B	Diagnostic Imaging Tech II - CT	-0.5
921	Santa Clara Valley Medical Center	M59	Electrician	-1.0
921	Santa Clara Valley Medical Center	D2E	Health Services Representative	-1.0
921	Santa Clara Valley Medical Center	R66	Histologic Technician	-1.0
921	Santa Clara Valley Medical Center	G3N	Information Architect	-1.0
921	Santa Clara Valley Medical Center	H18	Janitor	-0.8
921	Santa Clara Valley Medical Center	R74	Medical Laboratory Assistant II	-1.0
921	Santa Clara Valley Medical Center	S59	Nurse Practitioner	-2.0
921	Santa Clara Valley Medical Center	R1A	Occupational Therapist II	-1.0
921	Santa Clara Valley Medical Center	D09	Office Specialist III	-1.0
921	Santa Clara Valley Medical Center	D48	Patient Business Services Clerk	-0.5
921	Santa Clara Valley Medical Center	P41	Physician - VMC	-1.0
921	Santa Clara Valley Medical Center	B3H	Program Manager III	-1.0
921	Santa Clara Valley Medical Center	J1G	Senior Epic Systems Analyst	-1.0
921	Santa Clara Valley Medical Center	K01	Senior Biomedical Engineering Tech	-1.0
921	Santa Clara Valley Medical Center	D1E	Senior Health Services Representative	-2.0
921	Santa Clara Valley Medical Center	N95	Senior Hospital Stationary Engineer	-2.0
921	Santa Clara Valley Medical Center	M10	Work Center Manager	-2.0
921 Total				-21.9
Grand Total				-23.9

